

# NSSC

NASA Shared Services Center

## October 2016 Performance & Utilization Report – FY 17



# October 2016 Table of Contents

## **Financial Management \***

- Accounts Payable
- Accounts Receivable
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- COS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- COS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- COS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance - Allegiance
- Domestic Travel Survey – Quarterly

## **Human Resources \*\***

- NASA Awards and Recognition Processing\*
- Registration/Reimbursement for Off-Site Training\*
- Registration/Reimbursement for Internal Training
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 15-day
- Retirement Requests: 10-day
- Payroll
- Misc. Processing – New Hires, Adv Sick Leave, Workers' Compensation
- Voluntary Leave Bank Program
- Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly
- Suitability Adjudication \*

## **Procurement \*\***

- Grants & Cooperative Agreements\*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

## **Customer Contact Center \*\*\***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

## **ESD Metrics**

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

## **Quality Measurements**

- Accounts Payable
- Payroll Processing
- COS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

















## **Data Source Key:**













\* NBID (NSSC Business Intelligence Datamart)

\*\*\* IPCC, Centergy Manager and Remedy

\*\*\*\* Explorance/Blue

# Scorecard – October Overall



















Activity	October
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	
Website Availability	

ESC Activity by Month:	October
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	













# Scorecard by Center – October

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 15 day											
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SBIR / STTR - Phase 2											
Website Availability											

# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals												
Retirement Estimate - 15 day												
Retirement Processing - Expedited	n/a											
Payroll												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	n/a											
SBIR / STTR - Phase 2												
Website Availability												

# ESC Scorecard – By Month

ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
ESD Call Abandon Rate: Should not exceed 7%												
ESD First Contact Resolution ESD: SLA > 95%												
ESD First Contact Resolution All: SLA > 65%												
ESD Customer Satisfaction Tier 1: >90%												
ESD Application Availability: >99.95%												
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%												
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%												
CCC First Contact Resolution: SLA > 95%												
CCC Call Answer Rate: 80% answered in 60 sec												
CCC Call Abandonment Rate: Should not exceed 7%												
CCC Customer Satisfaction: >90%												

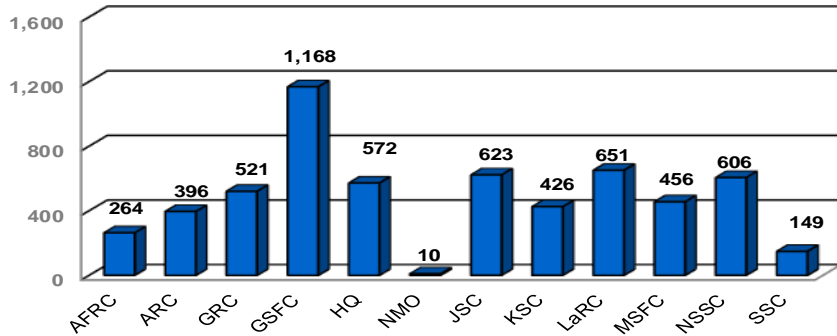
# Financial Management

## Accounts Payable

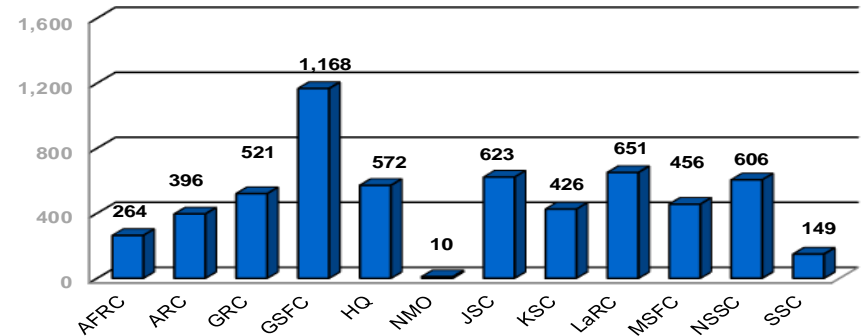
### AP-TRANSACTIONS-COUNT

"The total number of transactions includes both check and electronic funds transfers (EFT) to include credit card payments, IPAC transactions and Center-requested reversal transactions."

October 2016  
Count of Transaction

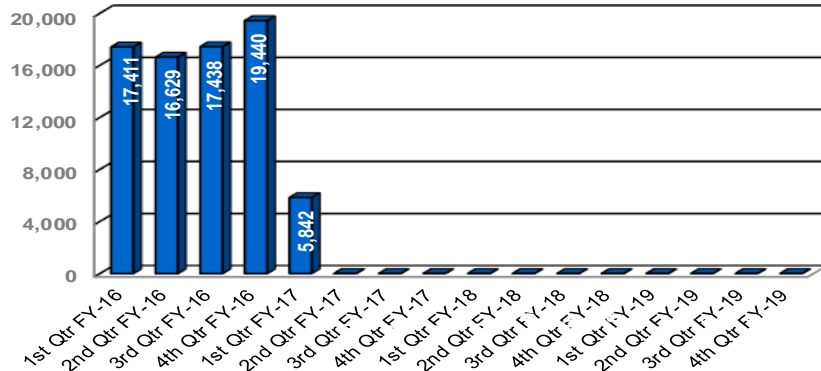


CUMULATIVE PERFORMANCE - FY 17  
Count of Transaction

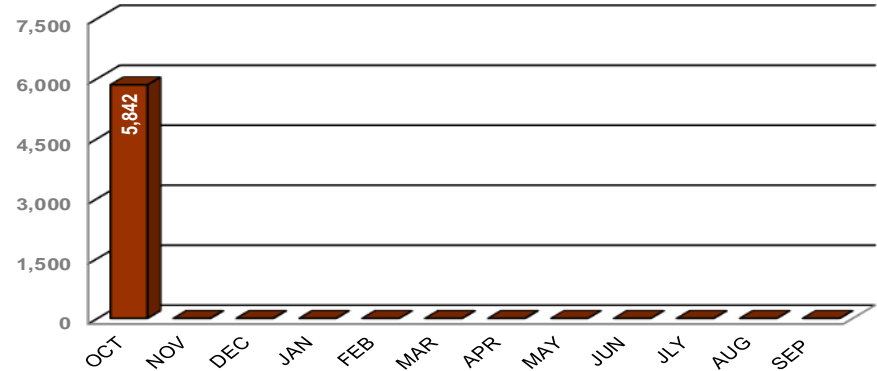


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Monthly Total	5,842											
Cumulative YTD	5,842											

AP Transactions / Quarter



MONTHLY UTILIZATION - FY 17



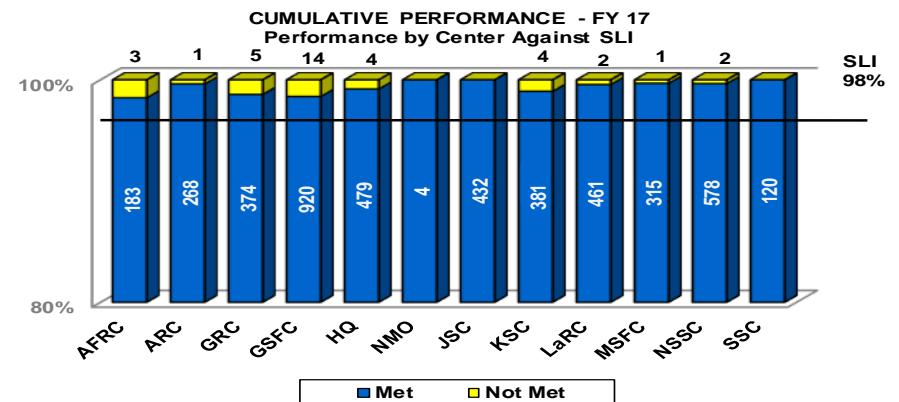
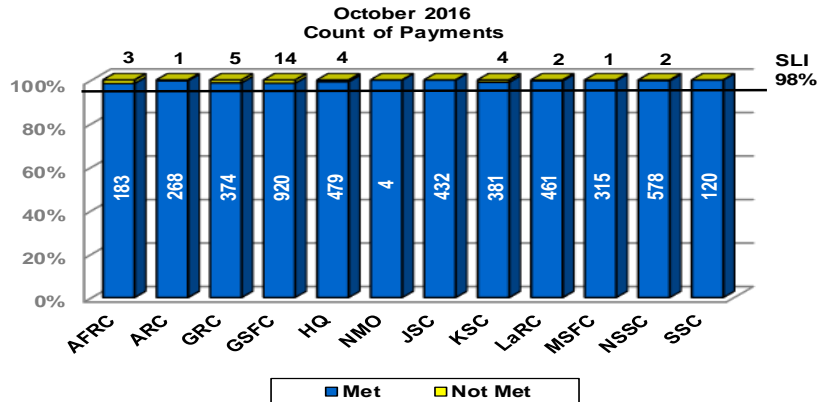
### Assessment:

# Financial Management

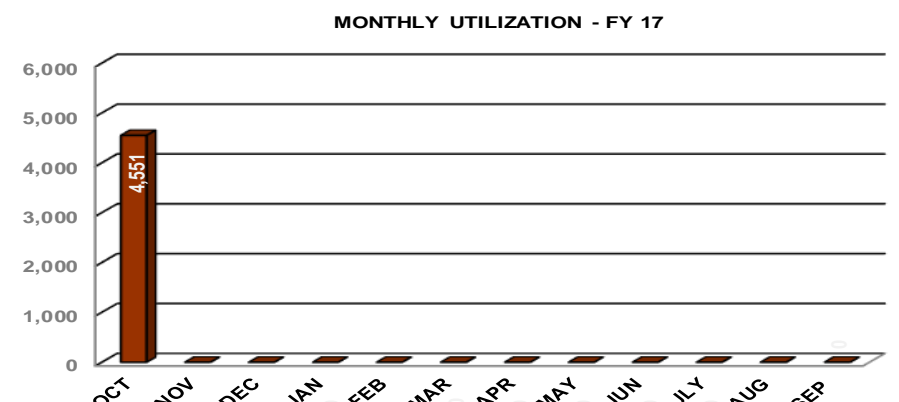
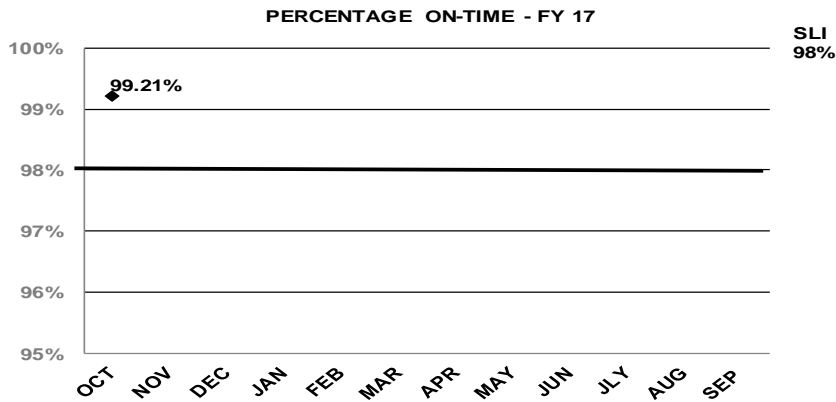
## Accounts Payable – On Time Payments

### AP - ON TIME PAYMENTS - COUNT - FY 17

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%											
Monthly Totals	4,551											
Cumulative YTD	4,551											



Assessment:

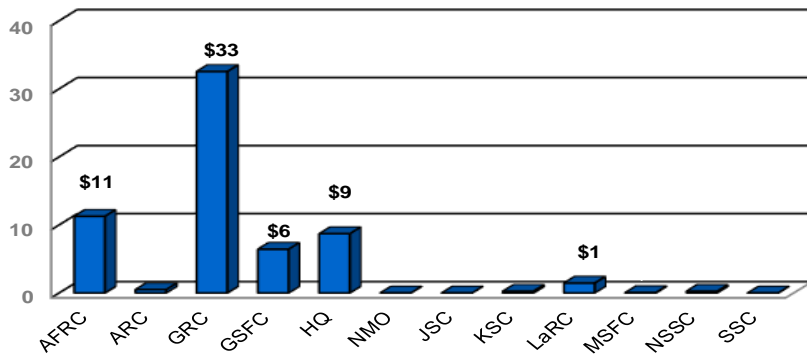
# Financial Management

## Accounts Payable – Interest Penalties

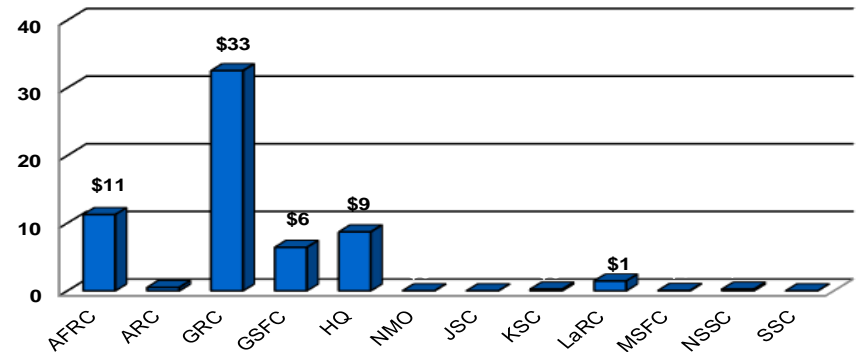
### AP - Interest Penalties - USD

**Service Level Indicator:** Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is  $\leq$  \$200 per million.

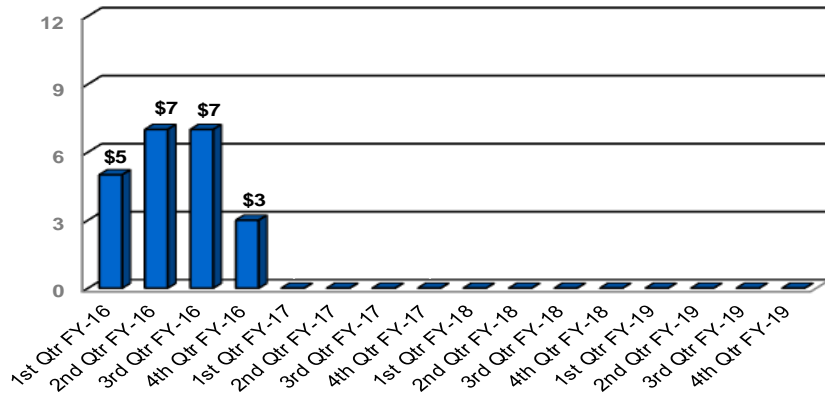
October 2016  
AP Interest Penalties / \$ million



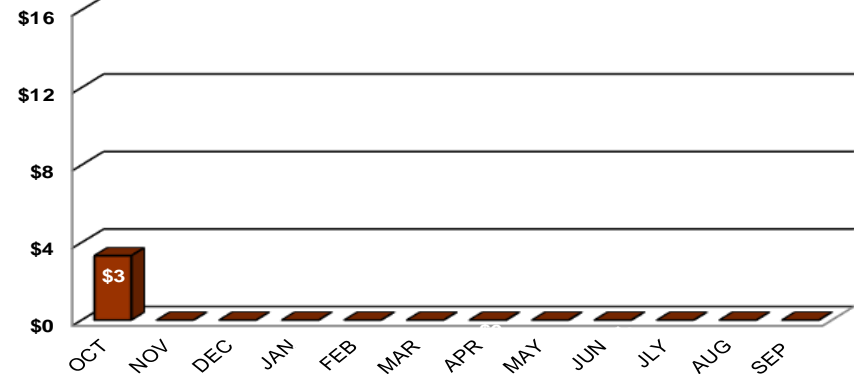
AVERAGE CUMULATIVE PERFORMANCE - FY 17  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



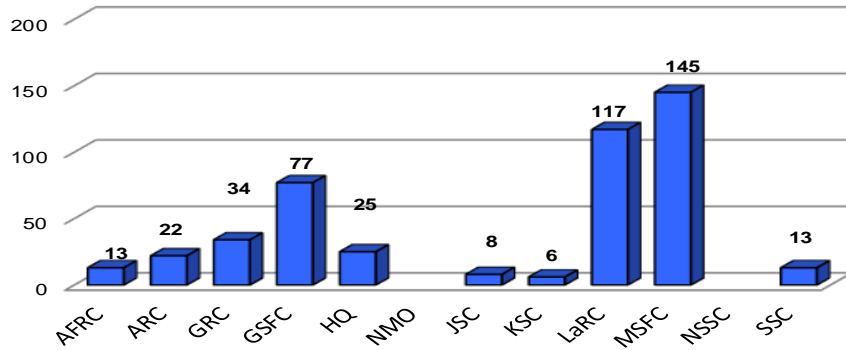
**Assessment:**

# Financial Management

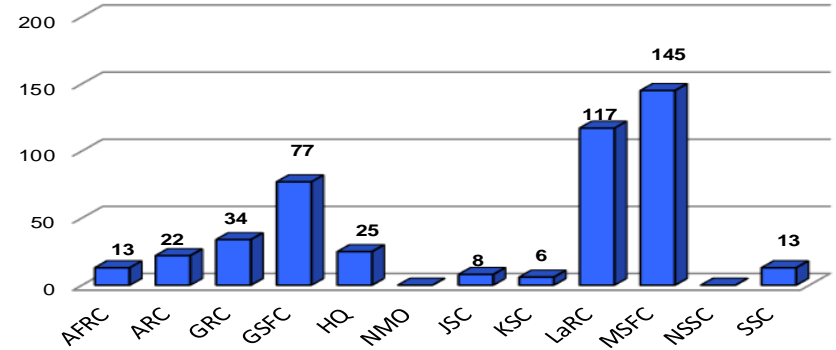
## Accounts Payable

### AP - Count of Working Capital Fund, Advance Transactions by Center - IT Business Services

October 2016  
AP - Count of WCF Advances

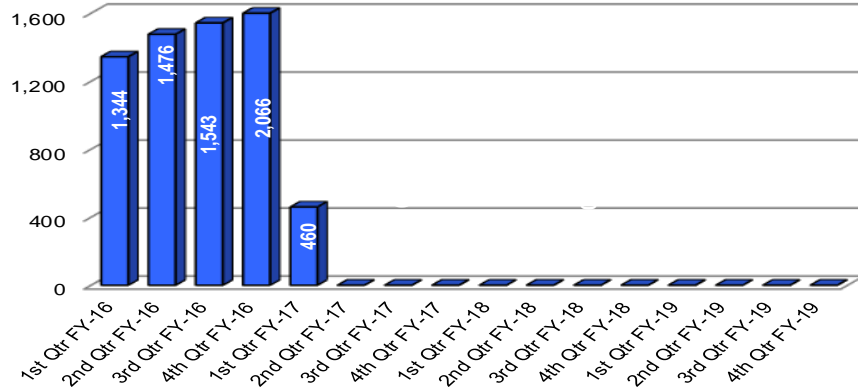


Cumulative Performance - FY 17  
AP - Count of WCF Advances

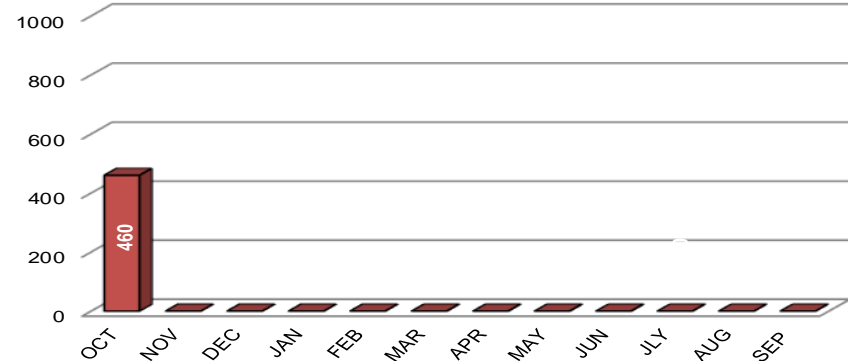


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	460											

AP - Count of WCF Advances / Quarter



MONTHLY UTILIZATION - FY 17

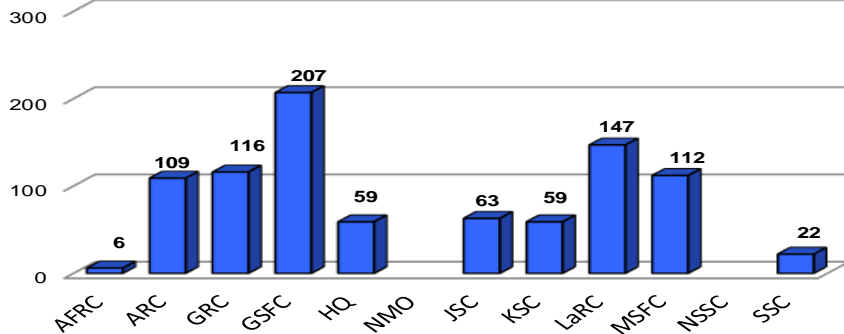


Assessment:

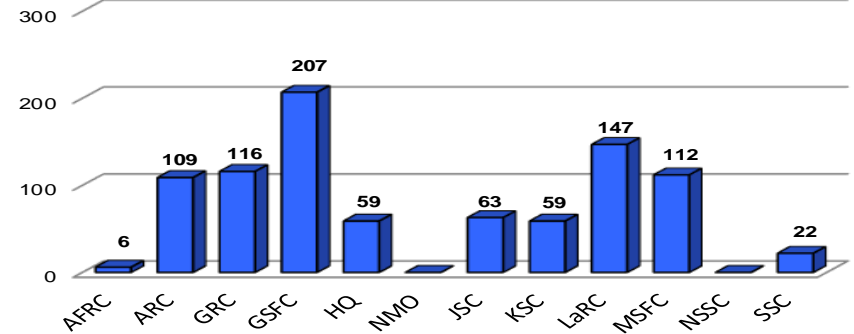
# Financial Management Accounts Payable

## AP - Count of Working Capital Fund, Liquidation Transactions by Center - IT Business Services

October 2016  
AP - Liquidation Transactions

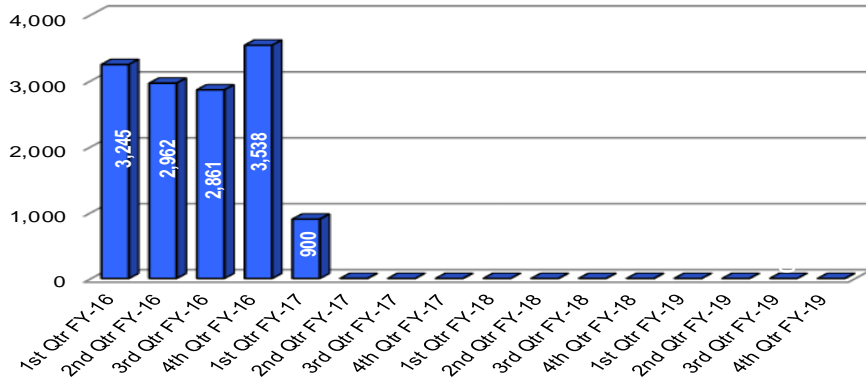


Cumulative Performance - FY 17  
AP - Count of WCF Liquidation Transactions

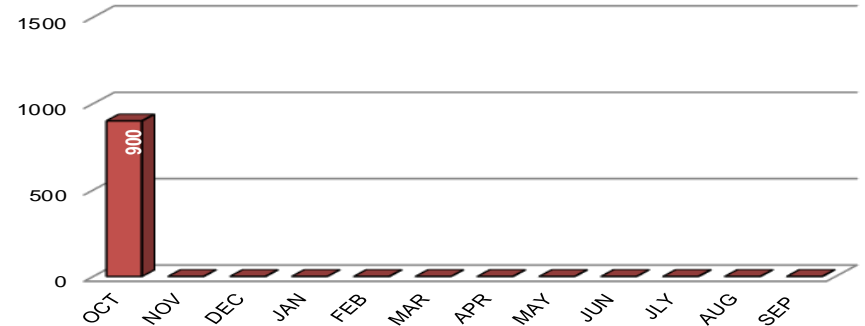


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	900											

AP - Count of WCF Liquidation Transactions / Quarter



MONTHLY UTILIZATION - FY 17



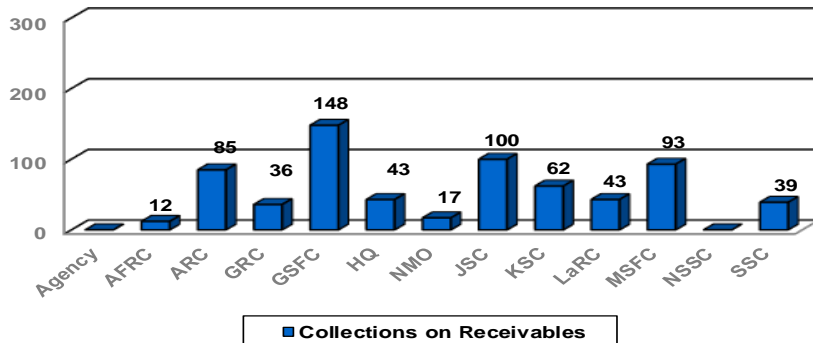
Assessment:

# Financial Management Accounts Receivable

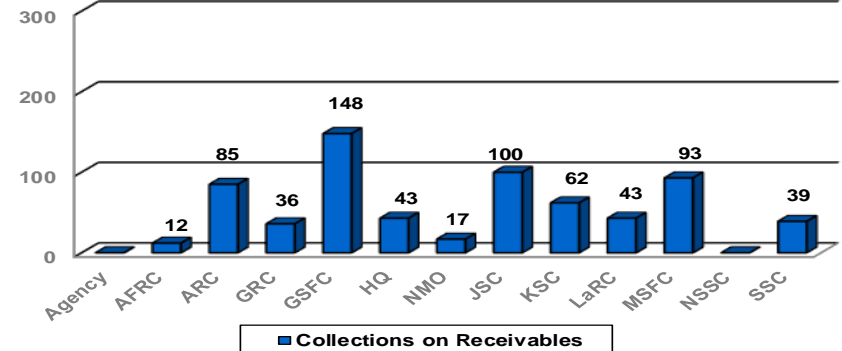
## Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

**October 2016**  
Collections on Receivables - Performance by Center



**COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 17**  
Performance by Center

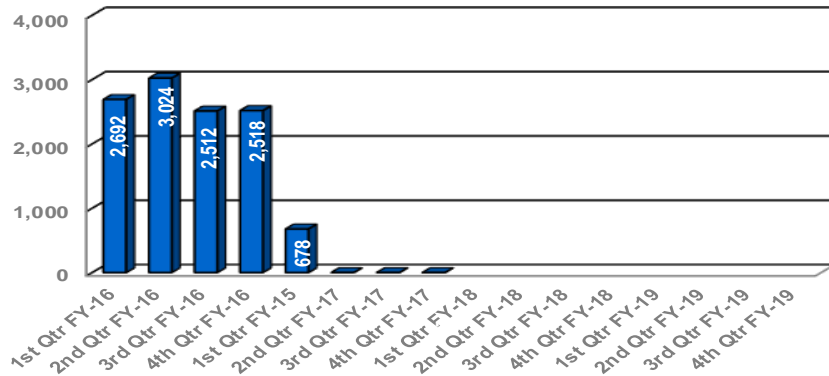


### Monthly Totals

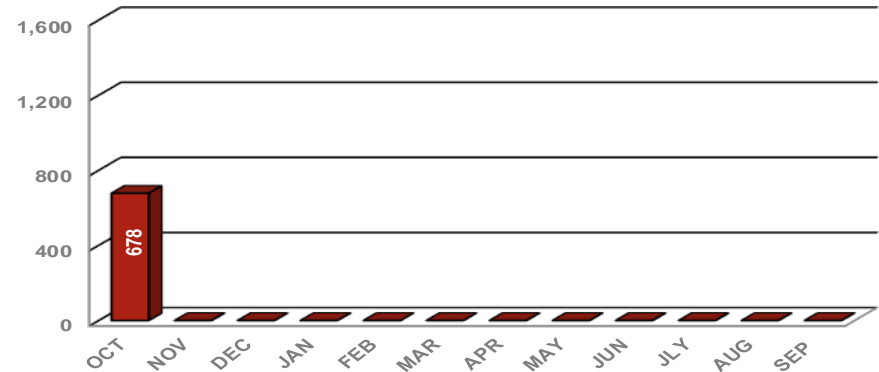
### Cumulative YTD

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	678											
Cumulative YTD	678											

**AR - Collections on Receivables/ Quarter**



**MONTHLY UTILIZATION - FY 17**

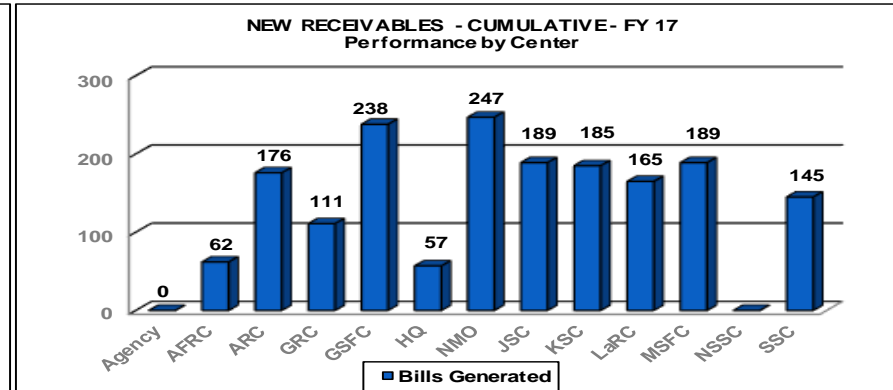
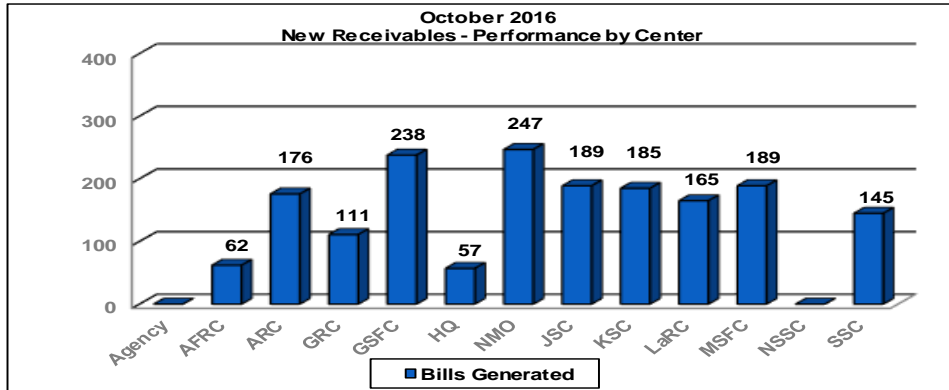


### Assessment:

# Financial Management Accounts Receivable

## Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



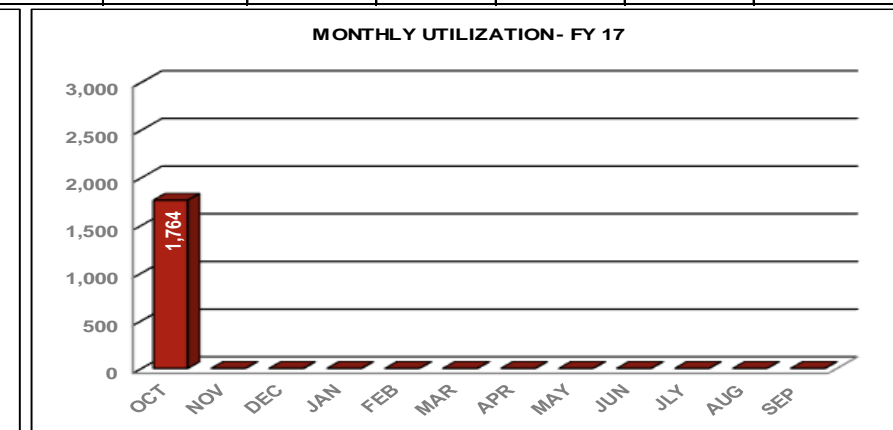
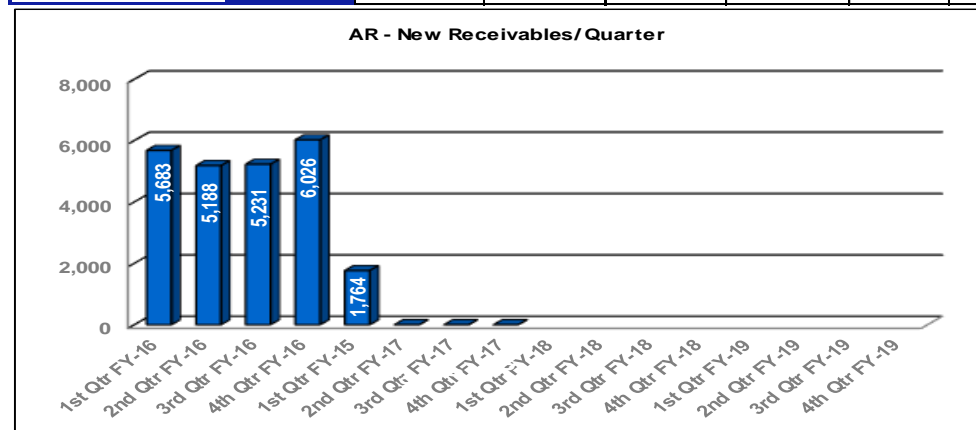
### Monthly Totals

Cumulative YTD

98% Error Free

# of Errors vs Number of  
New Receivables

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,764											
98% Error Free	1,764											
# of Errors vs Number of New Receivables	12/1764											



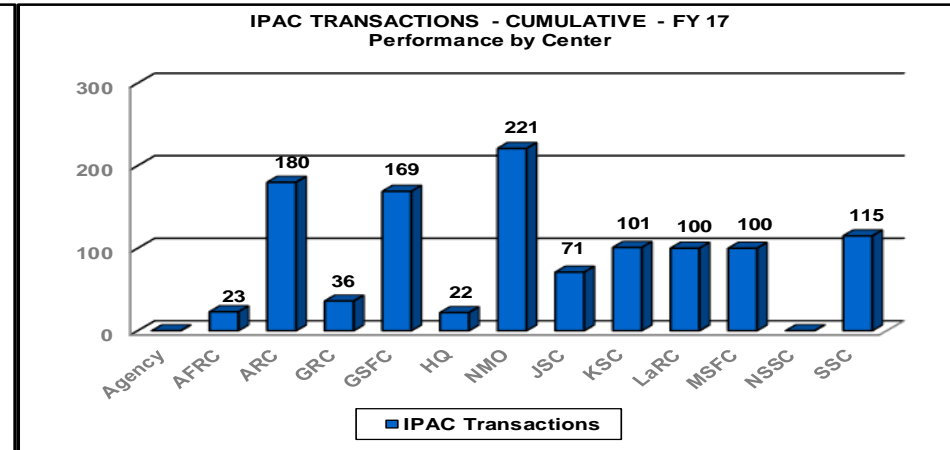
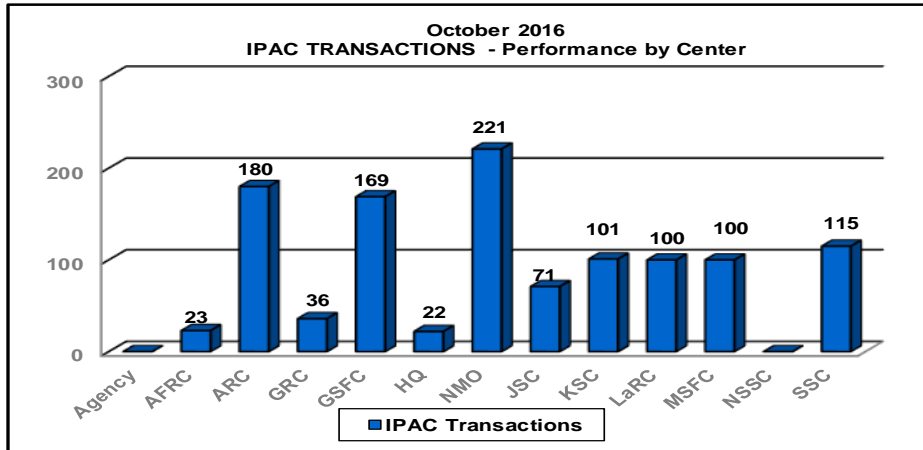
Assessment:

# Financial Management

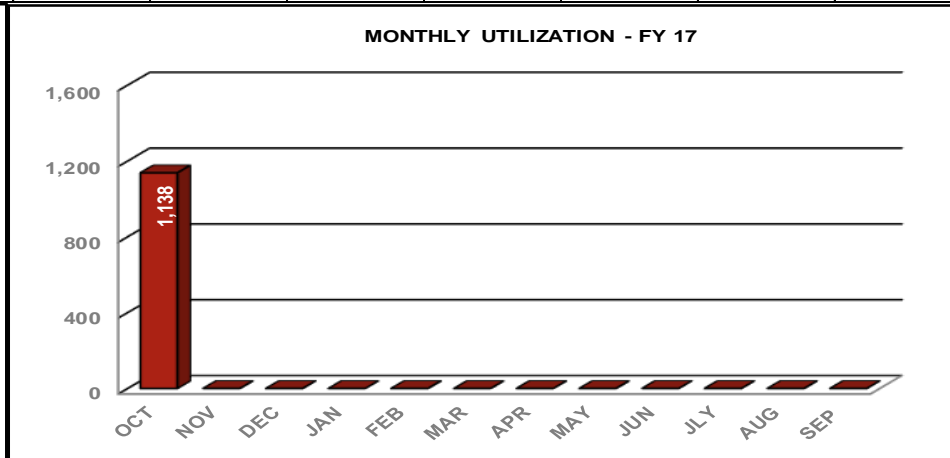
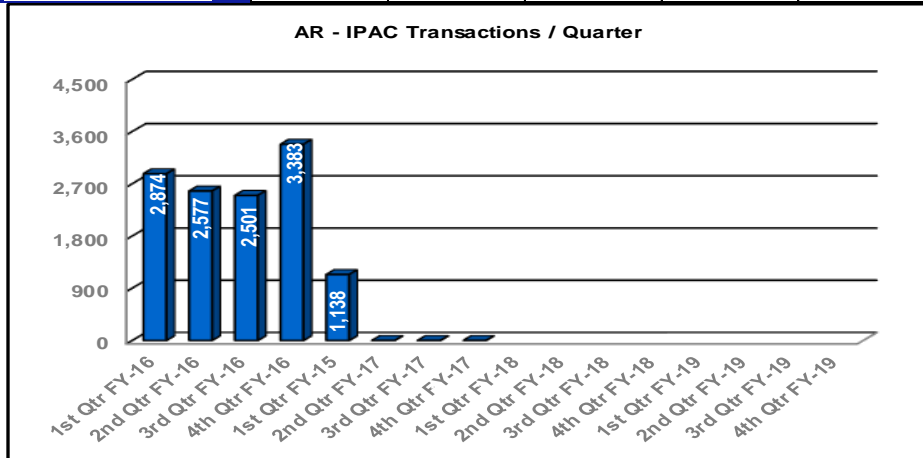
## Accounts Receivable - IPAC

### Accounts Receivable - IPAC Transactions - FY 17

Number of IPAC Transactions processed per reporting period.



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Monthly Totals</b>	1,138											
<b>Cumulative YTD</b>	1,138											



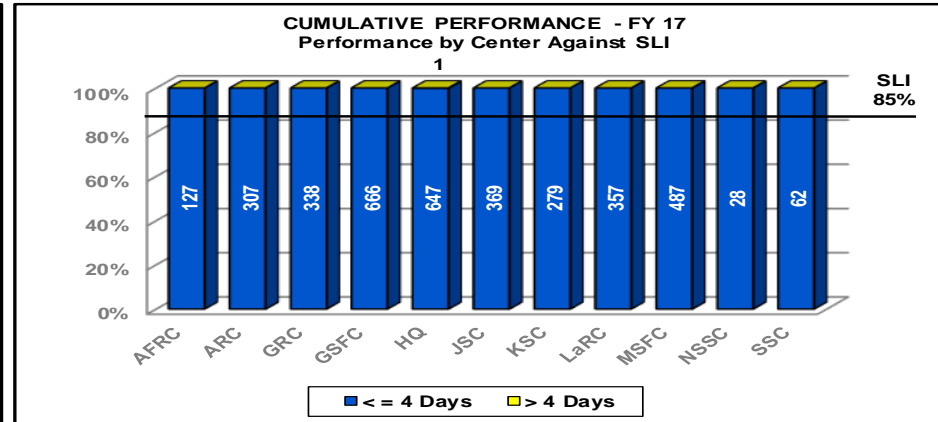
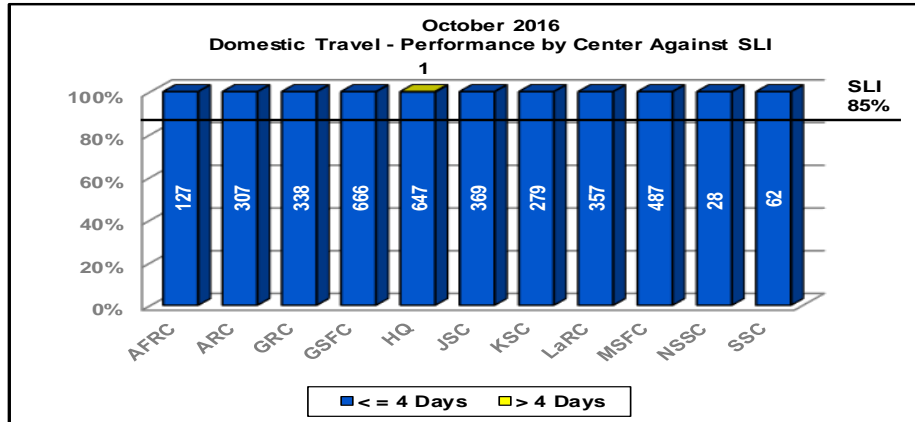
**Assessment:**

# Financial Management

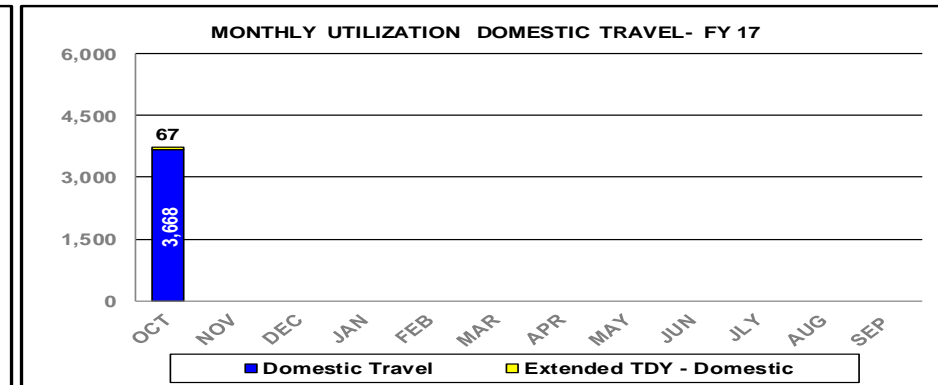
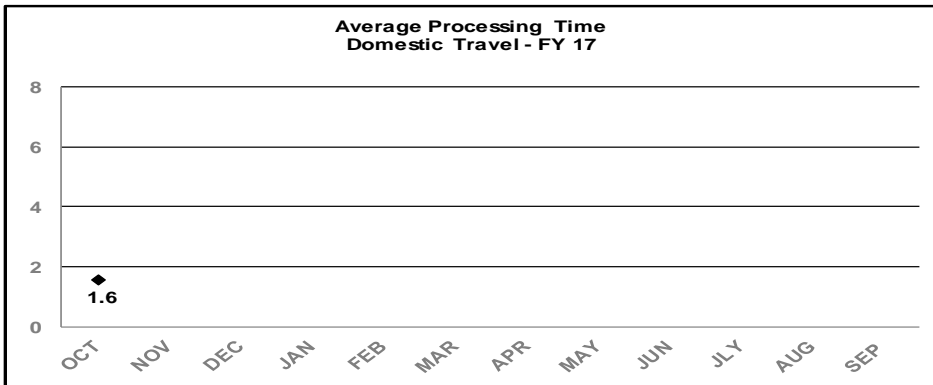
## Domestic Travel

### DOMESTIC TRAVEL - FY 17

**Service Level Indicator:** Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.97%											
Monthly Totals	3,668											
Cumulative YTD	3,668											



**Assessment:**

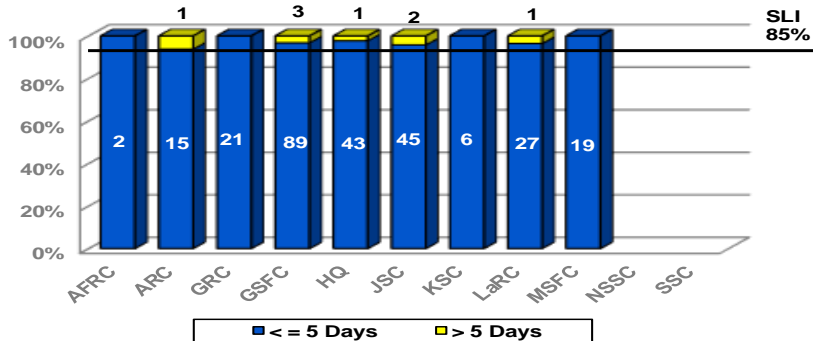
# Financial Management

## Foreign Travel

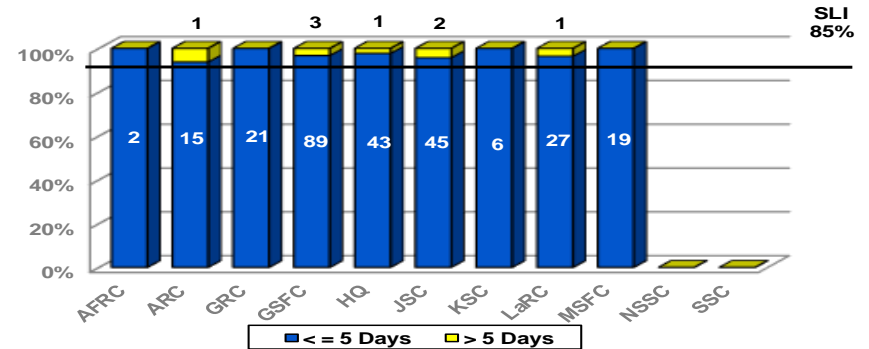
### FOREIGN TRAVEL - FY 17

**Service Level Indicator:** Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

October 2016  
Foreign Travel - Performance by Center Against SLI



CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

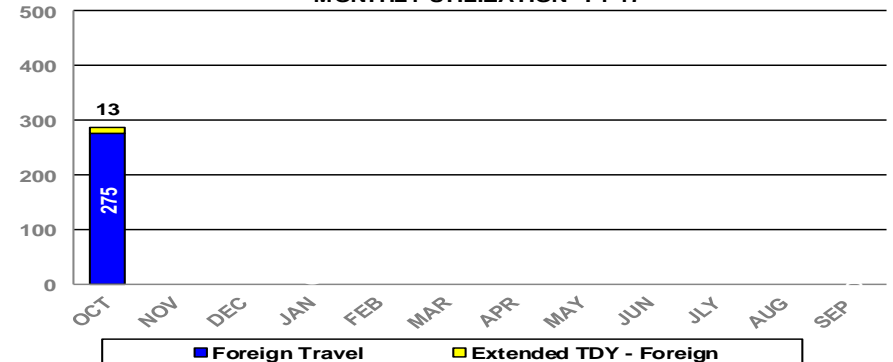


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.09%											
Monthly Totals	275											
Cumulative YTD	275											

Average Processing Time  
Foreign Travel - FY 17



MONTHLY UTILIZATION - FY 17



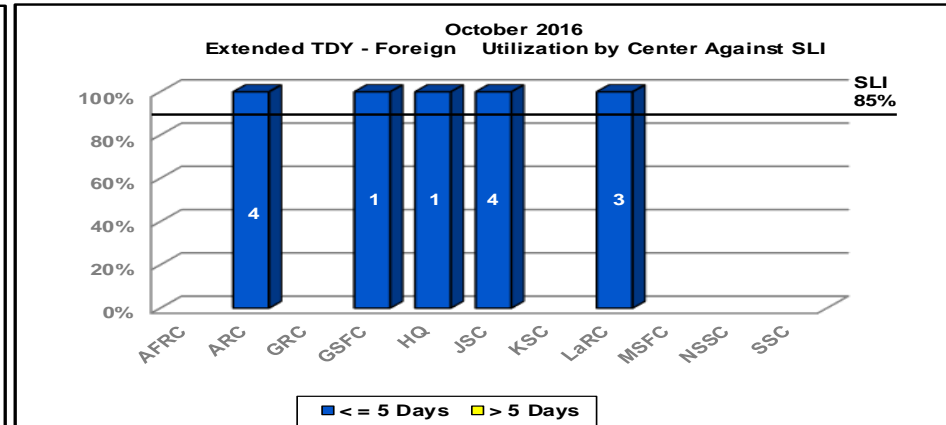
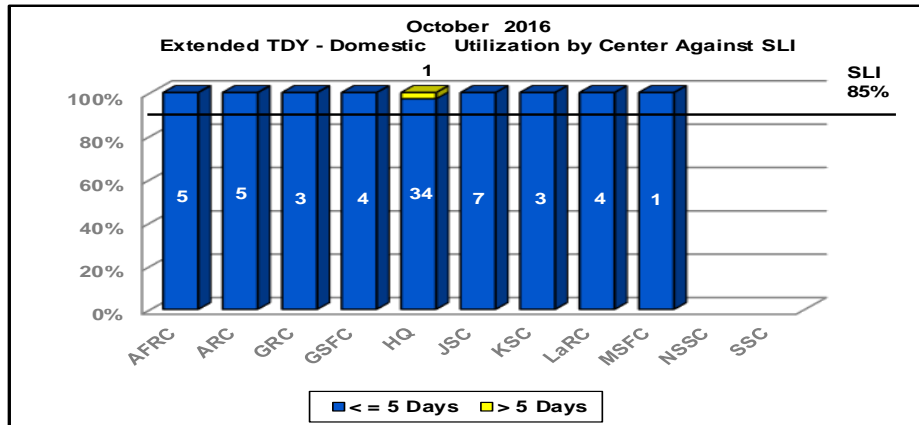
Assessment:

# Financial Management : Extended TDY

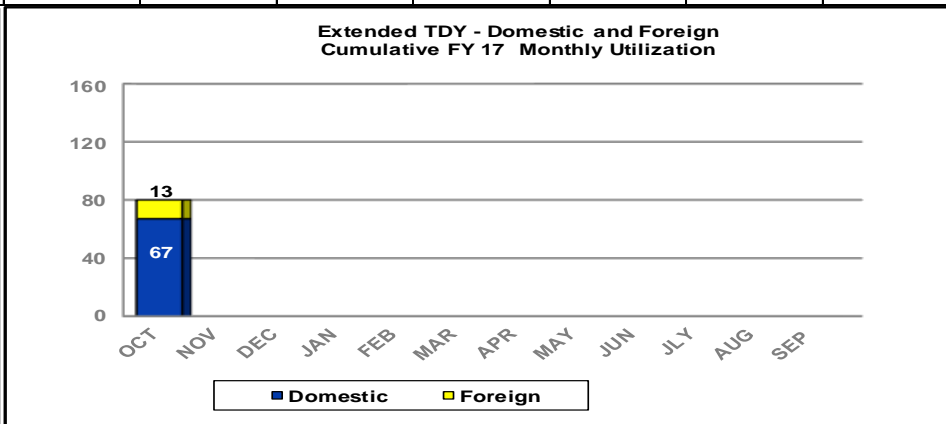
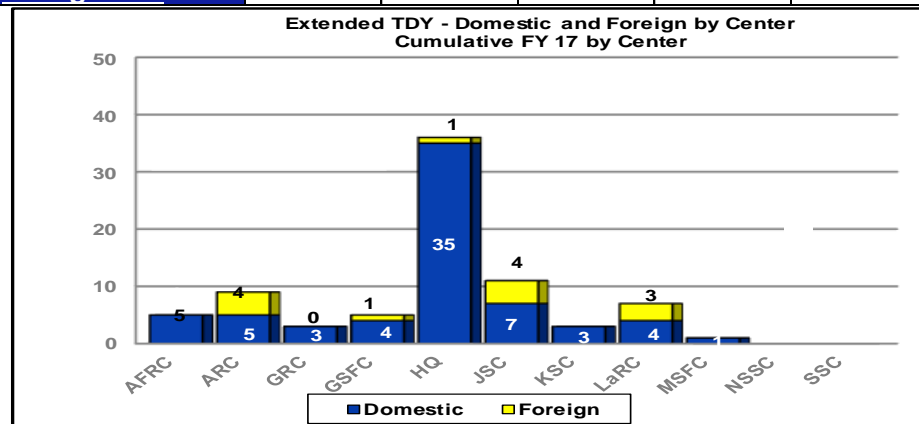
## Domestic and Foreign Travel

### EXTENDED TDY - FY 17

**Service Level Indicator:** Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	67											
Domestic YTD	67											
Foreign Monthly	13											
Foreign YTD	13											



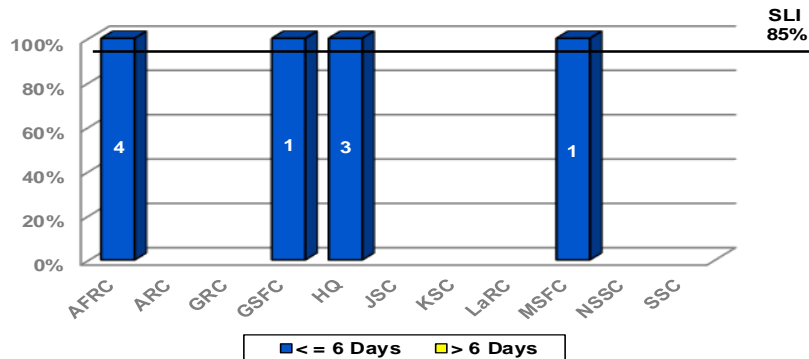
**Assessment:**

# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

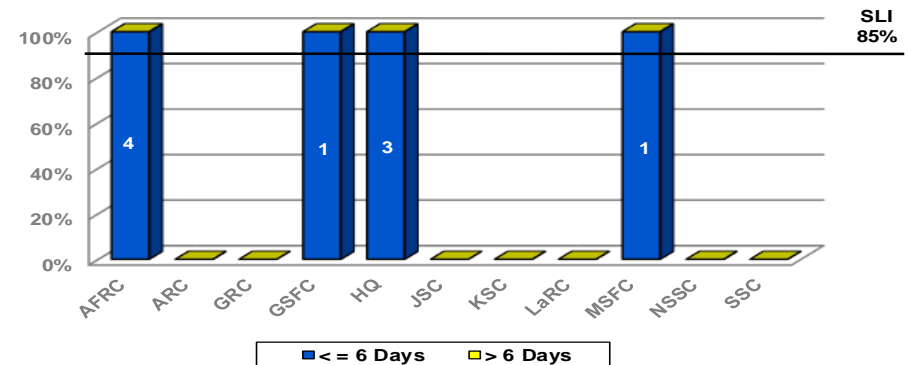
## COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 17

**Service Level Indicator:** Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)

October 2016  
COS Travel 6-DAY - Performance by Center Against SLI

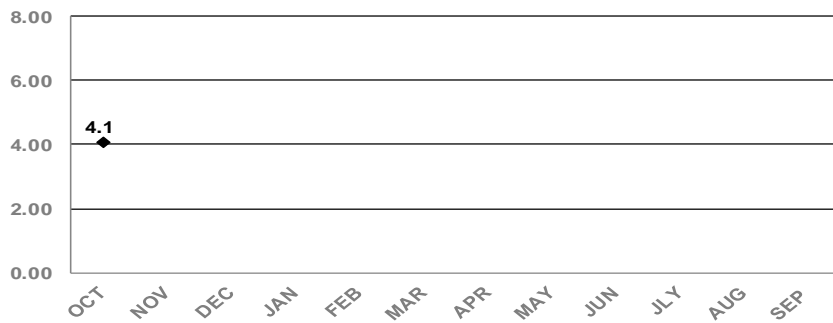


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

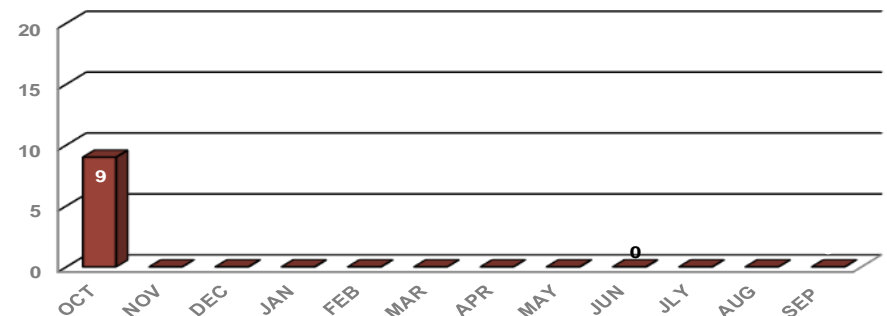


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Monthly Totals	9											
Cumulative YTD	9											

AVERAGE PROCESSING TIME - FY 17



MONTHLY UTILIZATION - FY 17

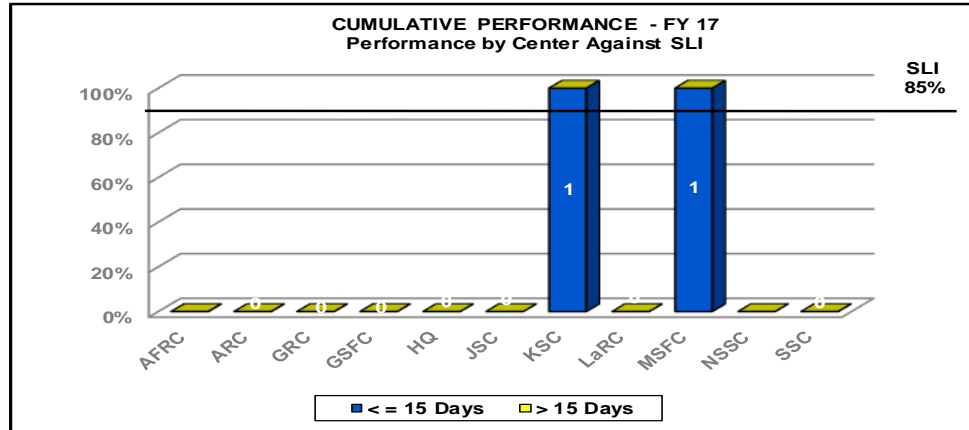
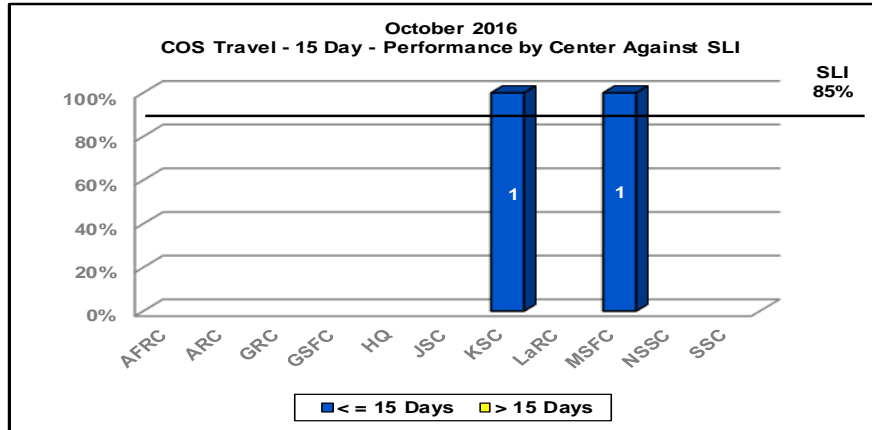


Assessment:

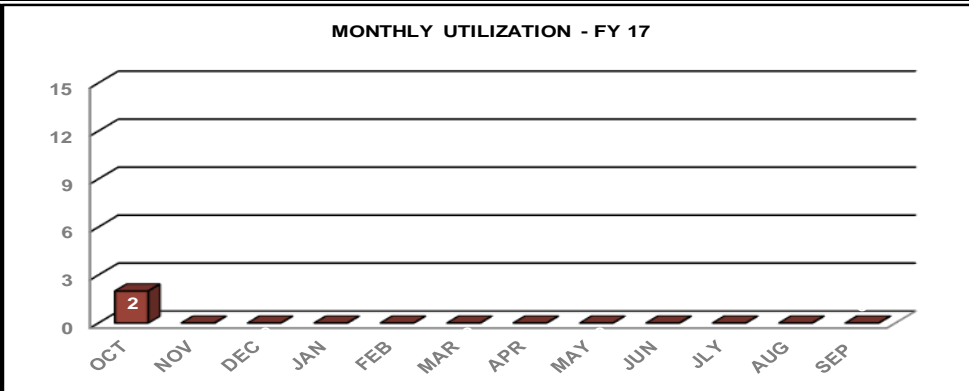
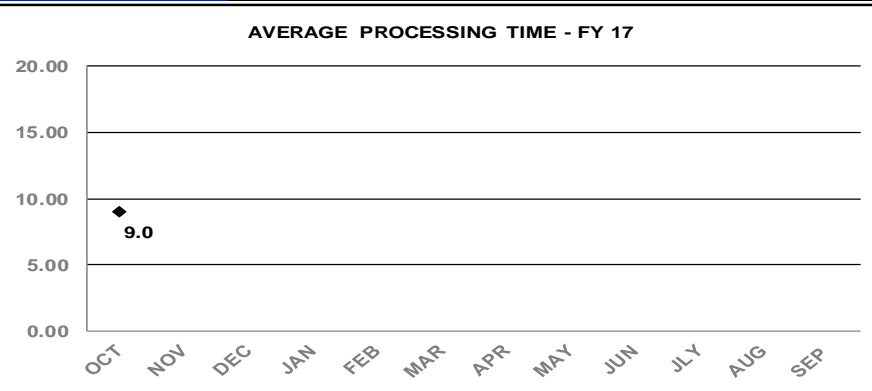
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

## COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 17

**Service Level Indicator:** Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Monthly Totals	2											
Cumulative YTD	2											



**Assessment:**

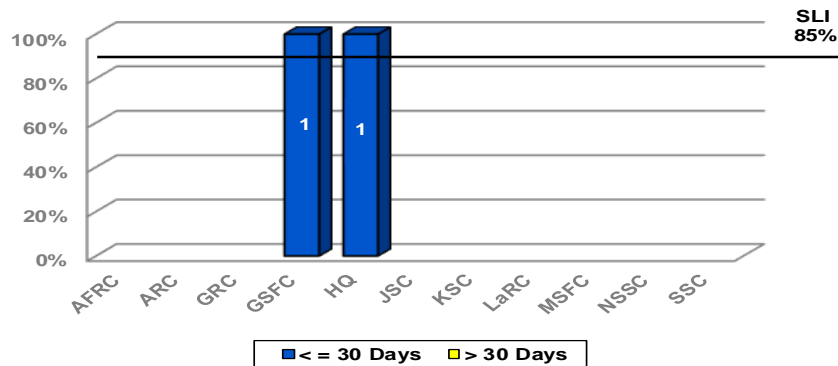
# Financial Management

## COS: RITA and ITRA

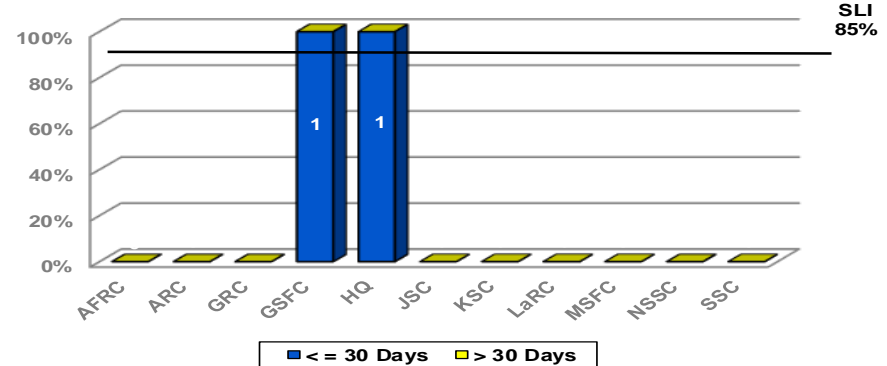
### COS TRAVEL - RITA and ITRA - FY 17

**Service Level Indicator:** Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a complete voucher (including adequate funding).

October 2016  
COS Travel - 30 Day - Performance by Center Against SLI

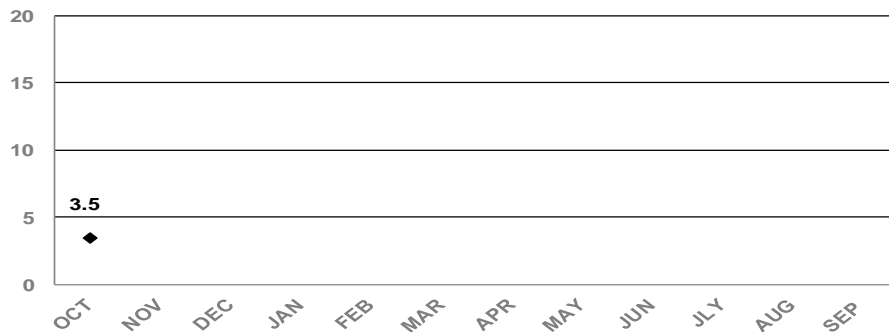


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

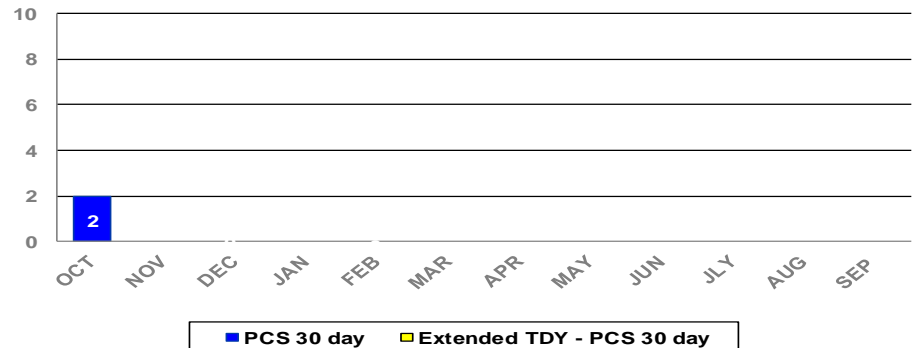


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Monthly Totals	2											
Cumulative YTD	2											

AVERAGE PROCESSING TIME - FY 17



MONTHLY UTILIZATION - FY 17

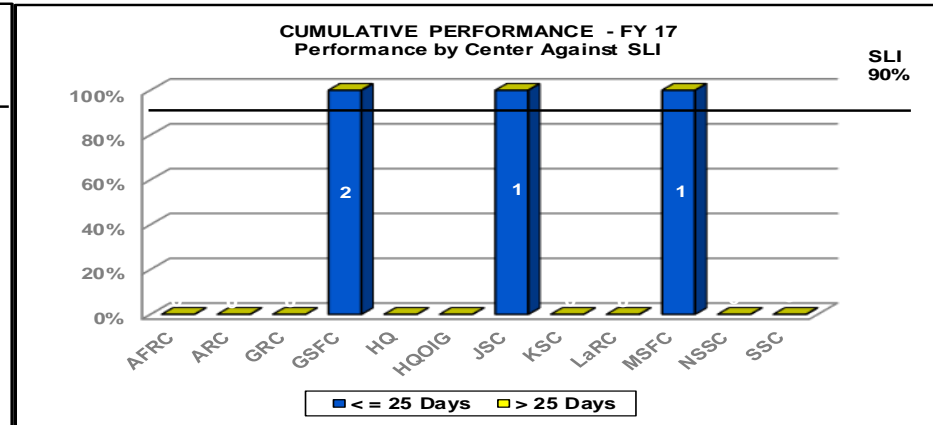
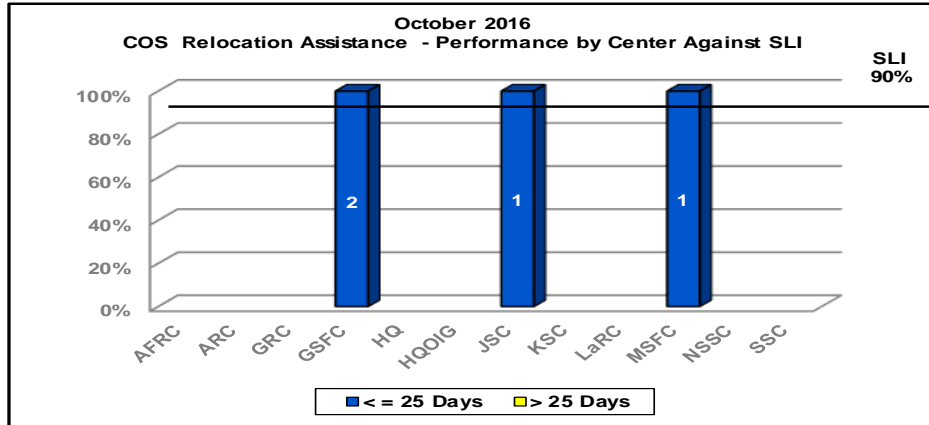


Assessment:

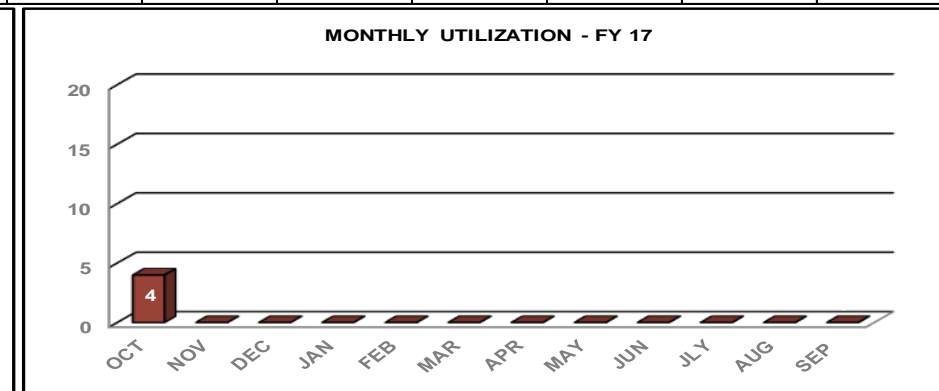
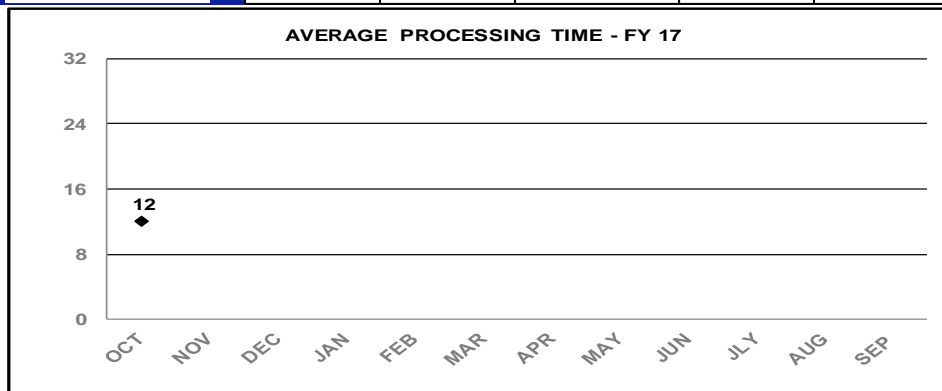
# Financial Management Relocation Services Contract

## COS - RELOCATION SERVICES CONTRACT - FY 17

**Service Level Indicator:** 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Monthly Totals	4											
Cumulative YTD	4											

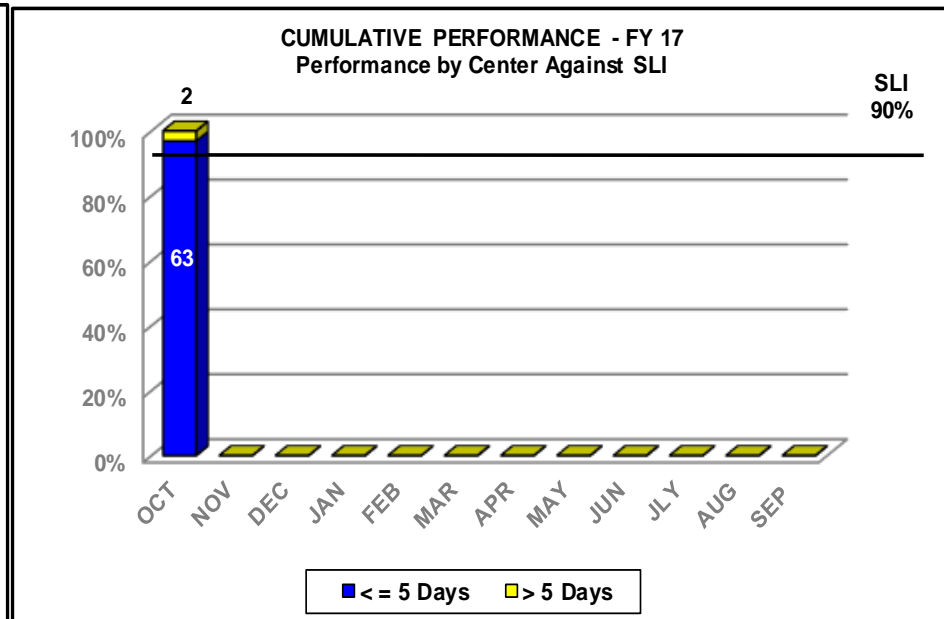
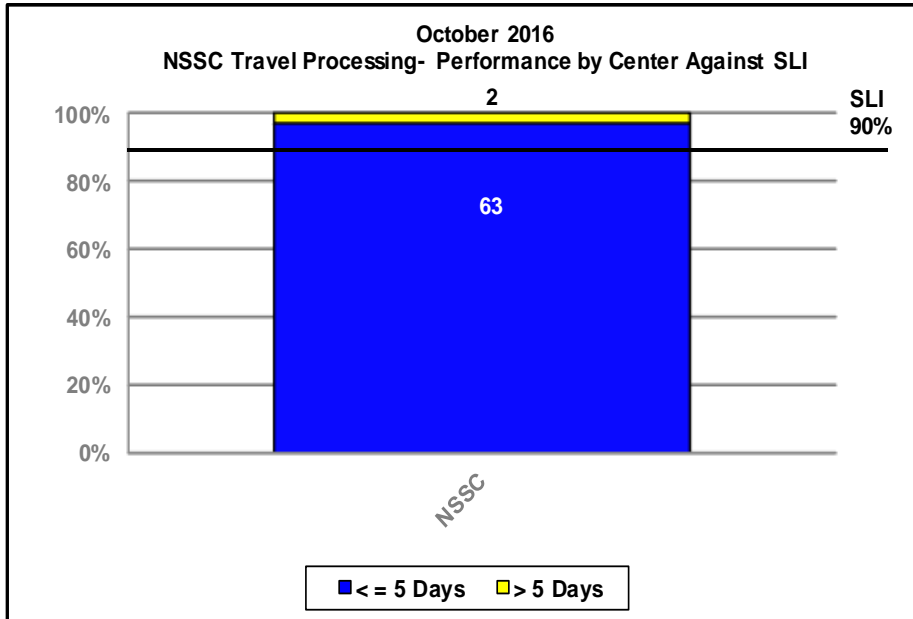


**Assessment:**

# Financial Management Travel Processing

## NSSC Travel Processing - FY 17

**Service Level Indicator:** 90% of NSSC Travel Authorizations will be entered into the system for approval within 5 business days from receipt of a complete and accurate travel request form



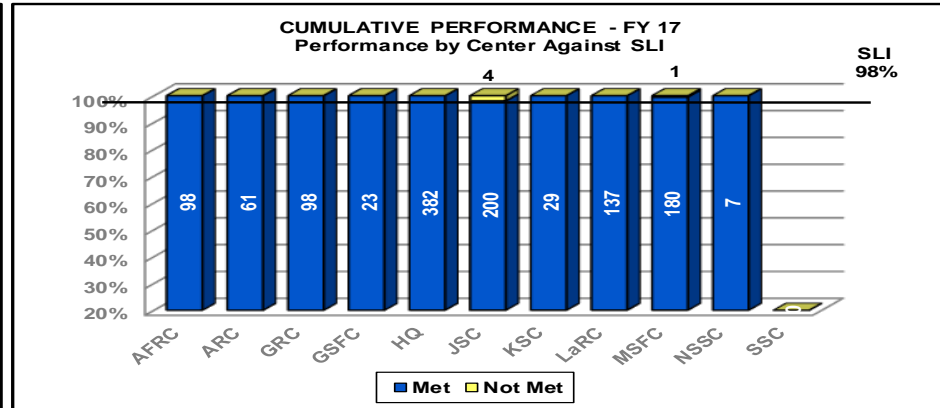
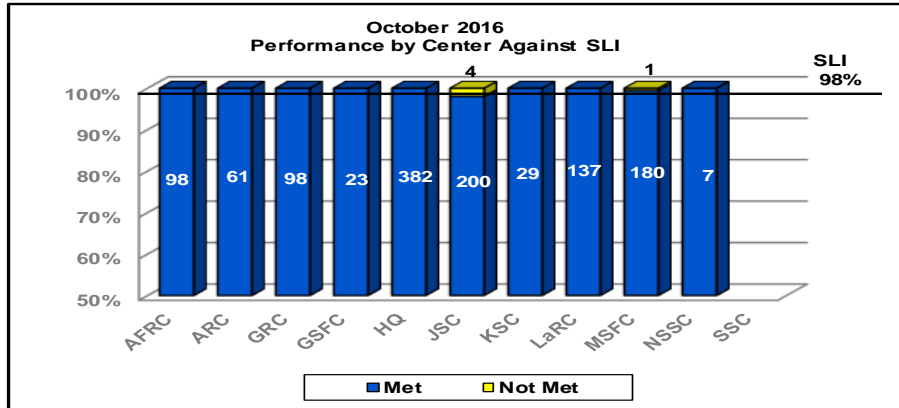
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	96.92%											
Monthly Totals	65											
Cumulative YTD	65											

# Human Resources

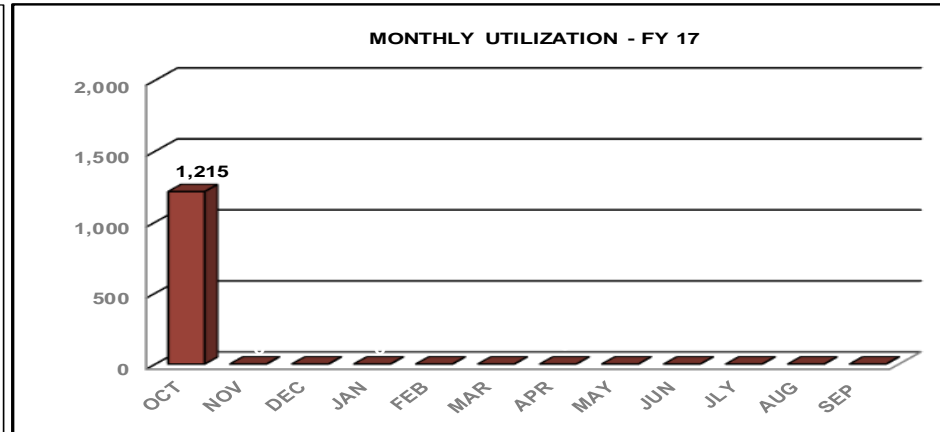
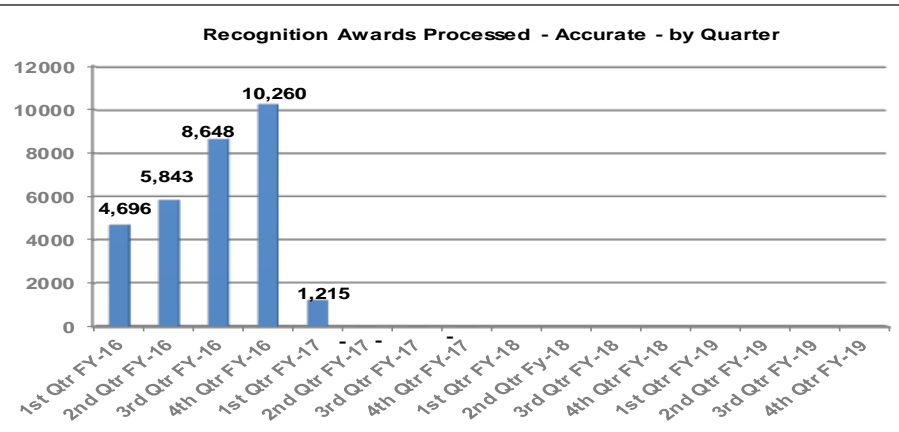
## NASA Awards and Recognition Processing

### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.59%											
Monthly Totals	1,215											
Cumulative YTD	1,215											



Assessment:

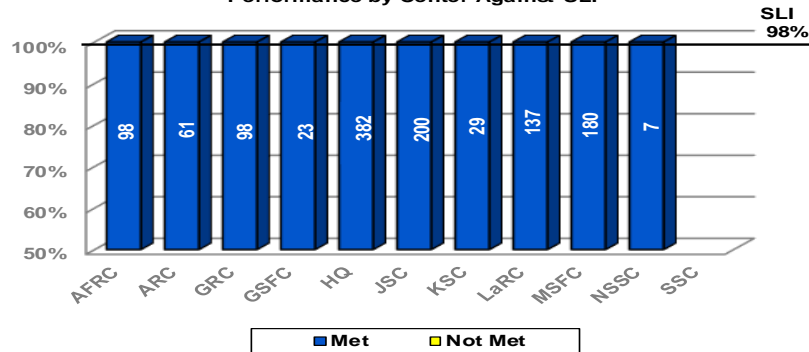
# Human Resources

## NASA Awards and Recognition Processing

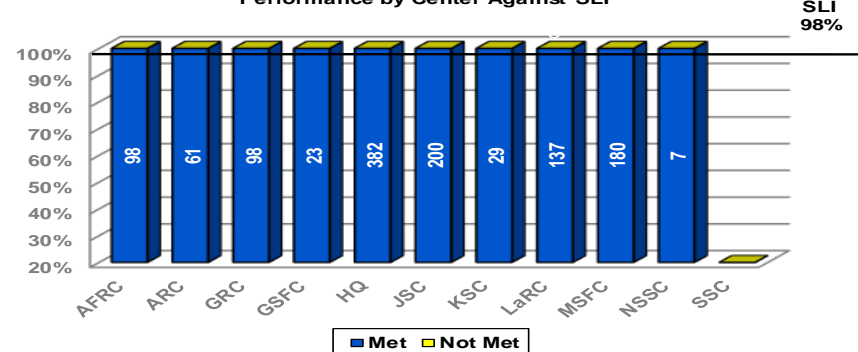
### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer.

October 2016  
Performance by Center Against SLI

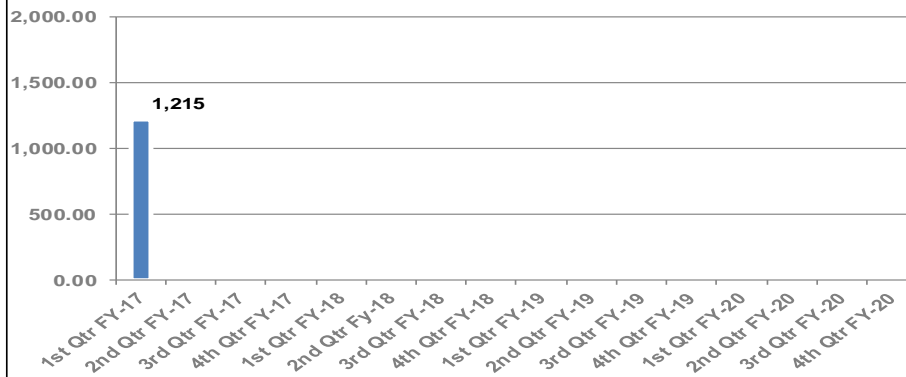


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

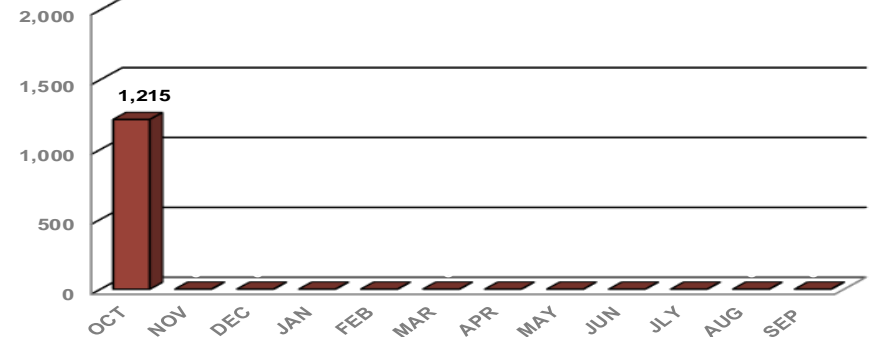


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Monthly Totals	1,215											
Cumulative YTD	1,215											

Honor Awards - Timely - by Quarter



MONTHLY UTILIZATION - FY 17



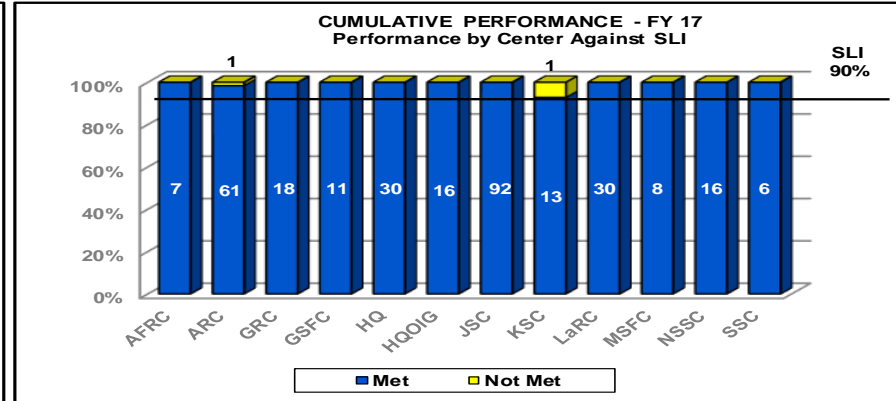
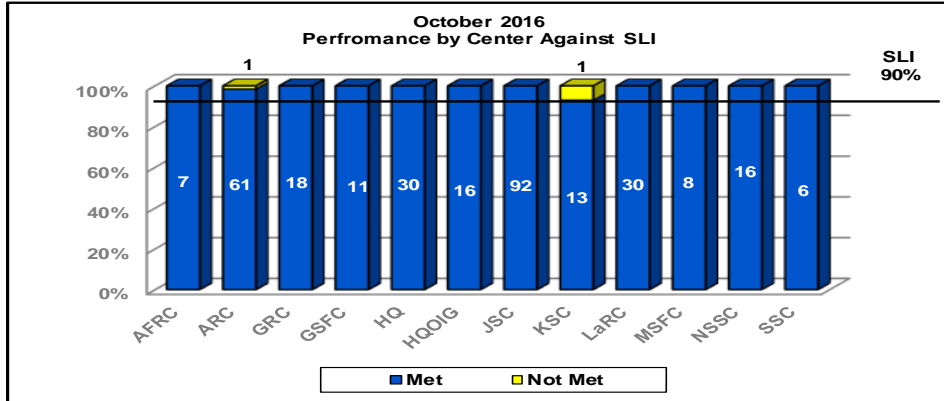
Assessment:

# Human Resources

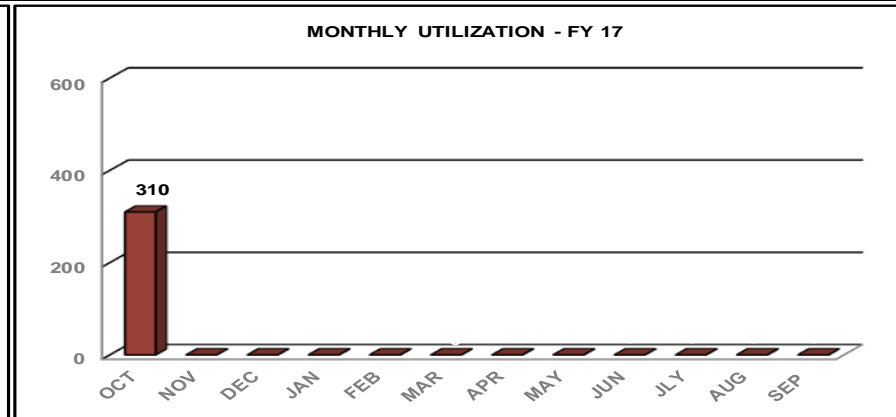
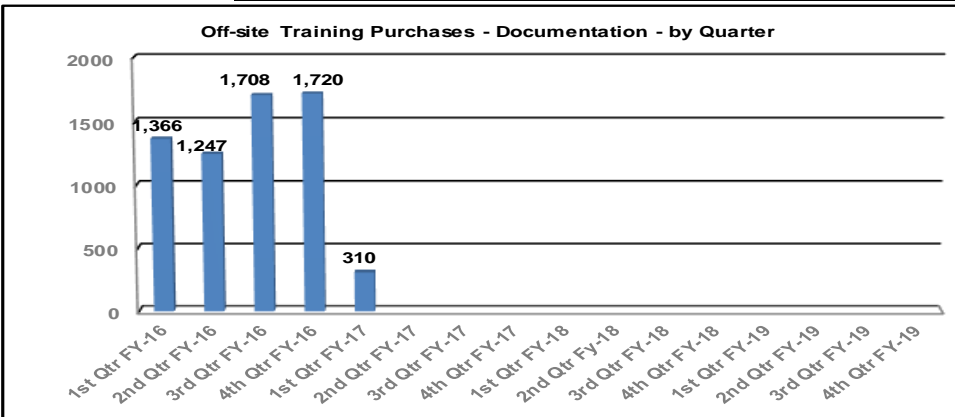
## Registration/Reimbursement for Off-Site Training

### OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-17

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.35%											
Monthly Totals	310											
Cumulative YTD	310											



Assessment:

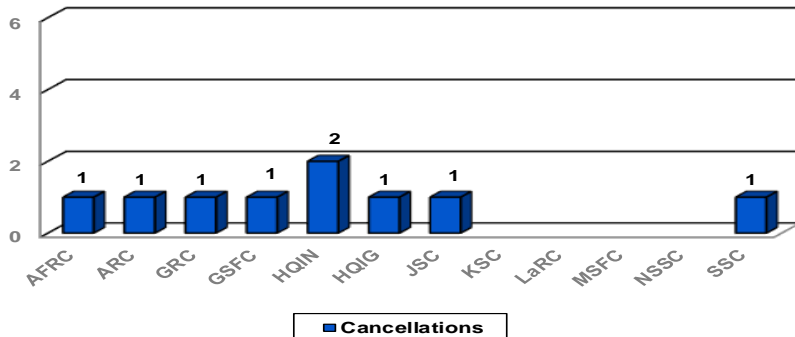
# Human Resources

## Registration/Reimbursement for Off-Site Training

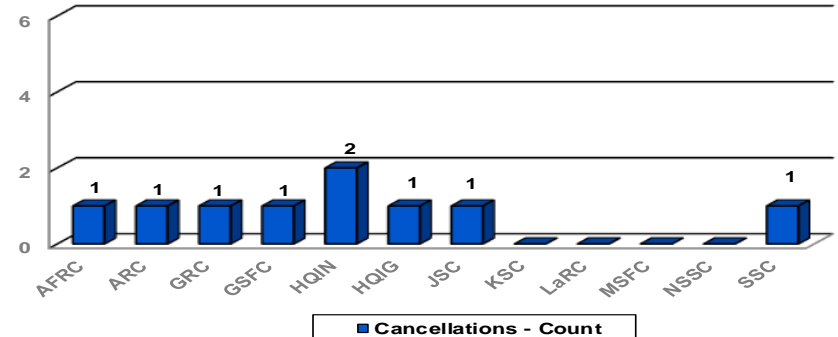
### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY17

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

October 2016  
Cancellations by Center

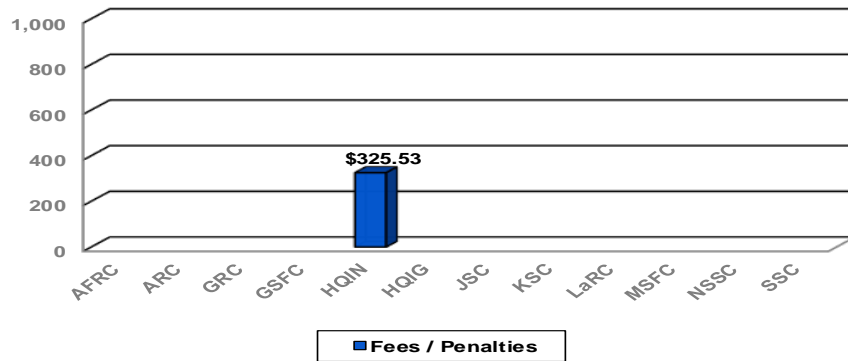


CUMULATIVE PERFORMANCE - FY 17  
Cancellations by Center

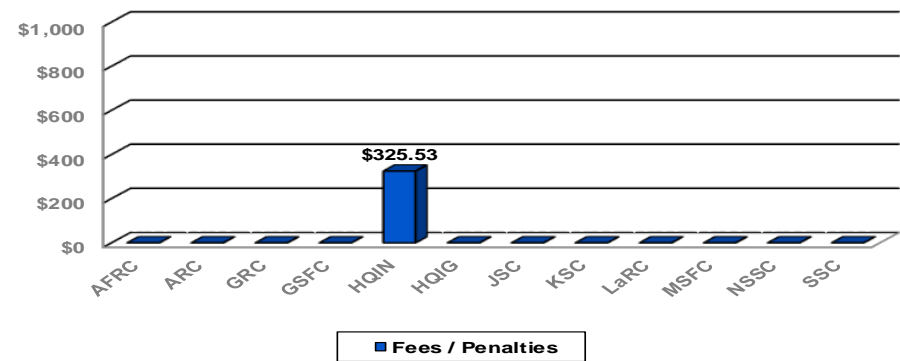


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	9											
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$326											

October 2016  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 17  
Fees / Penalties by Center



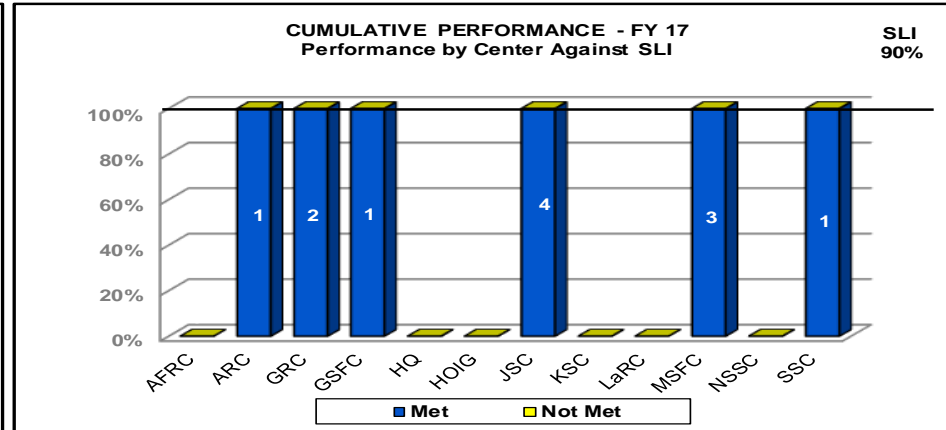
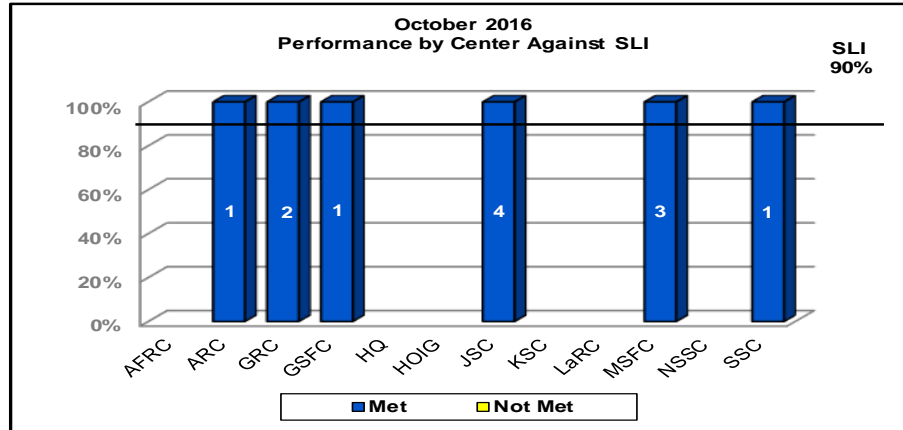
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

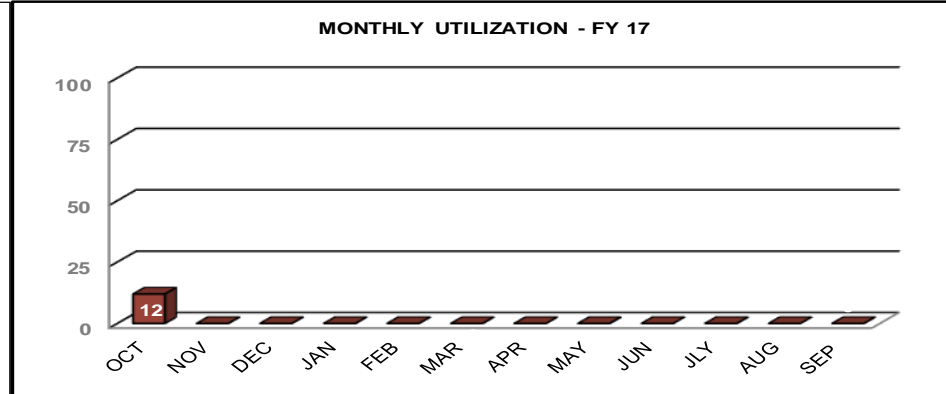
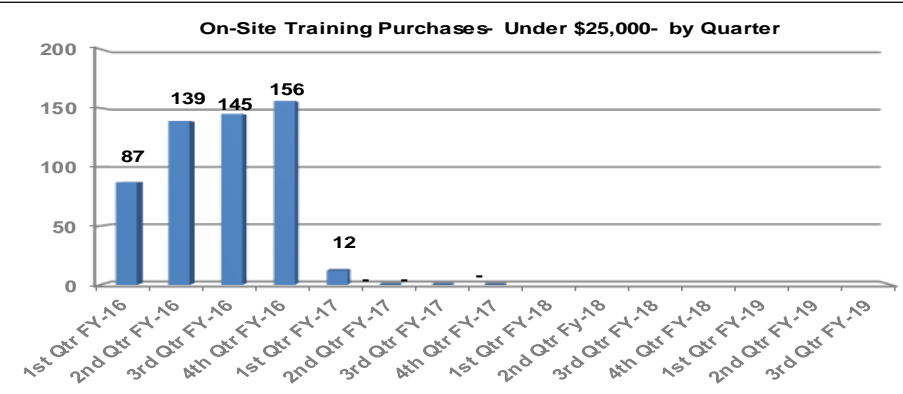
## On-Site Training Purchases

### ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY17

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Monthly Totals	12											
Cumulative YTD	12											



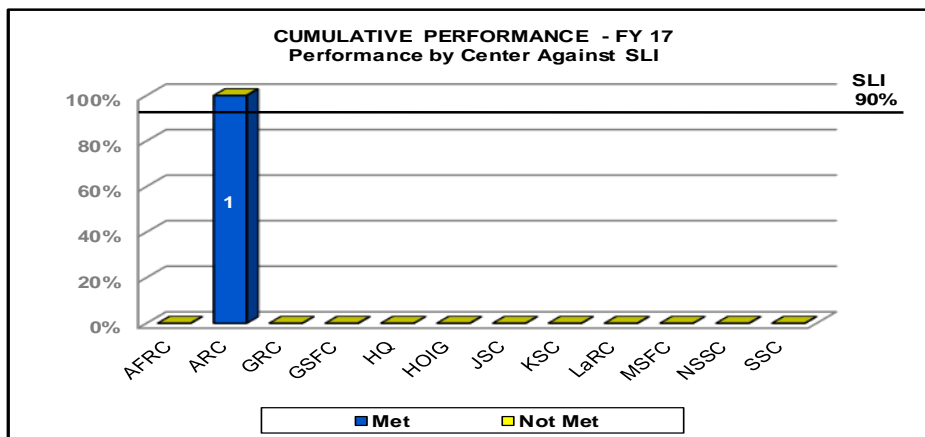
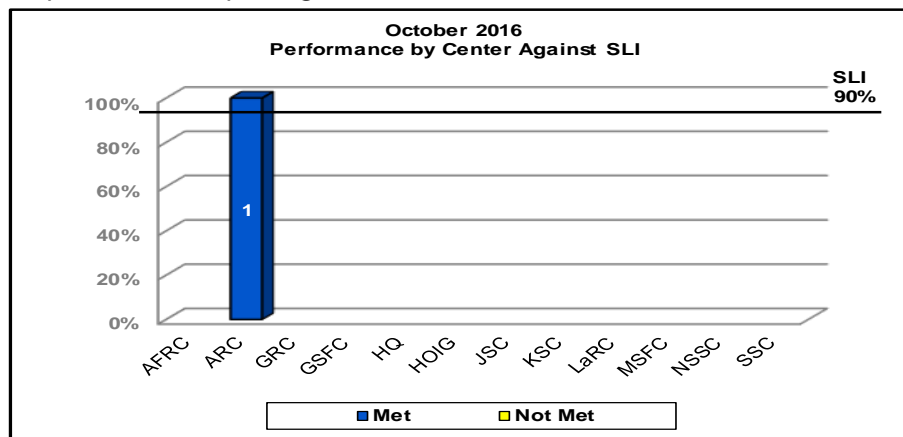
**Assessment:**

# Human Resources

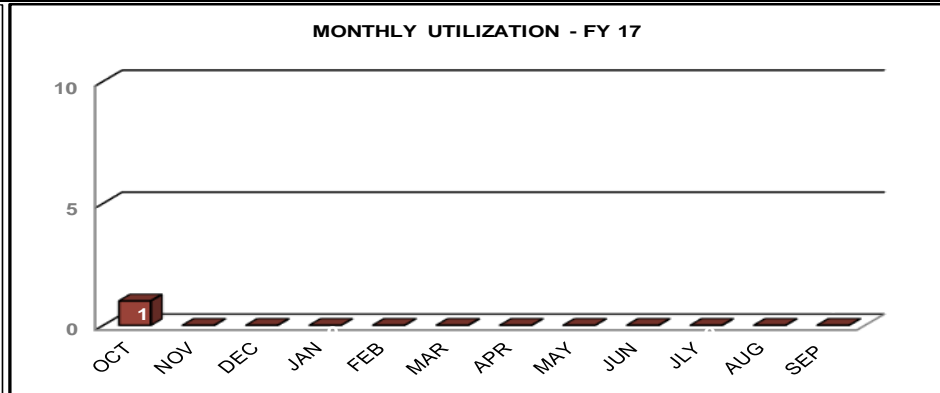
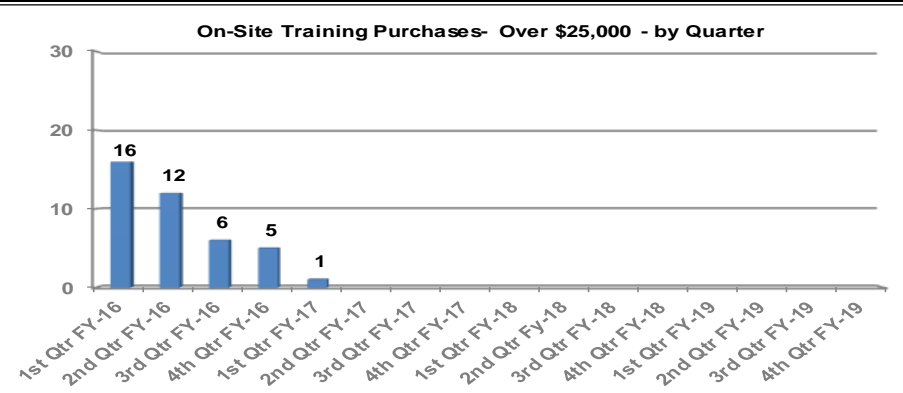
## On-Site Training Purchases

### ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY17

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Monthly Totals	1											
Cumulative YTD	1											



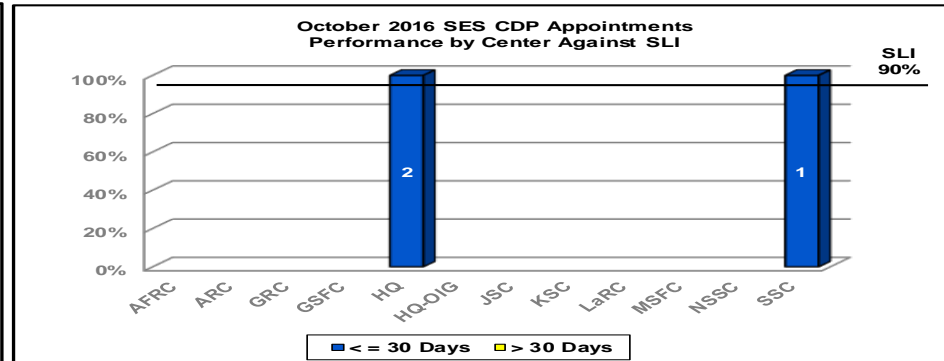
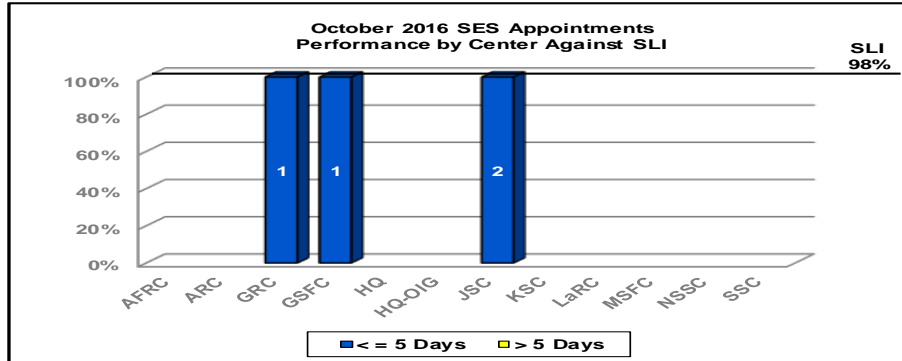
**Assessment:**

# Human Resources

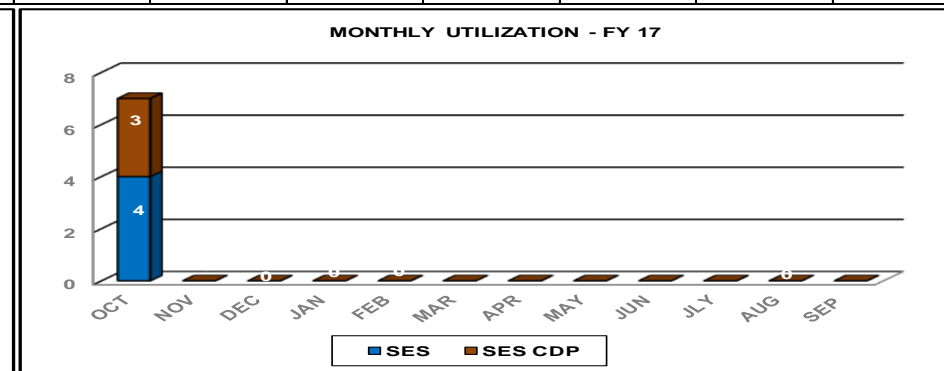
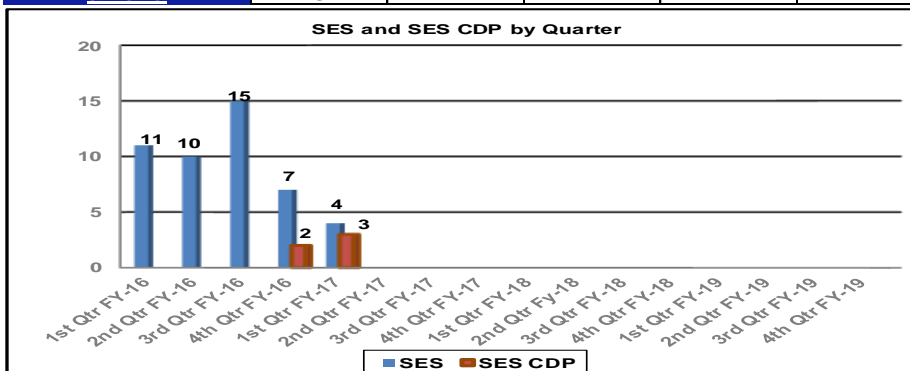
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY17

**Service Level Indicator: SES:** 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%											
Monthly Totals	4											
Cumulative YTD	4											
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%											
Monthly Totals	3											
Cumulative YTD	3											
Presidential rank award	0											



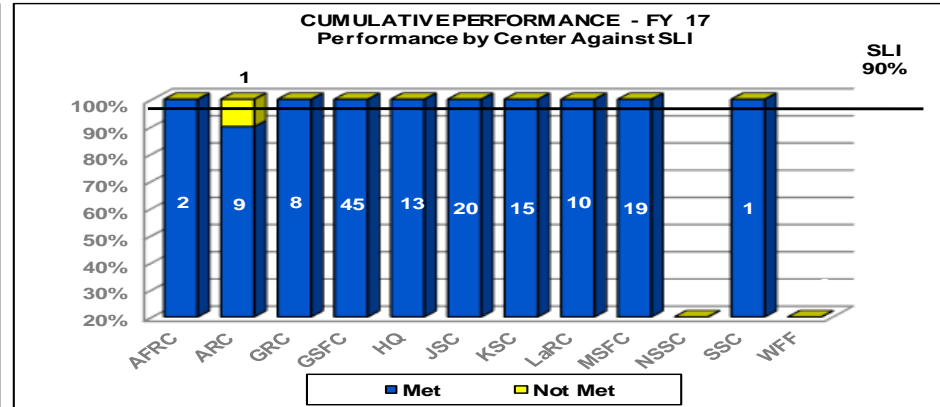
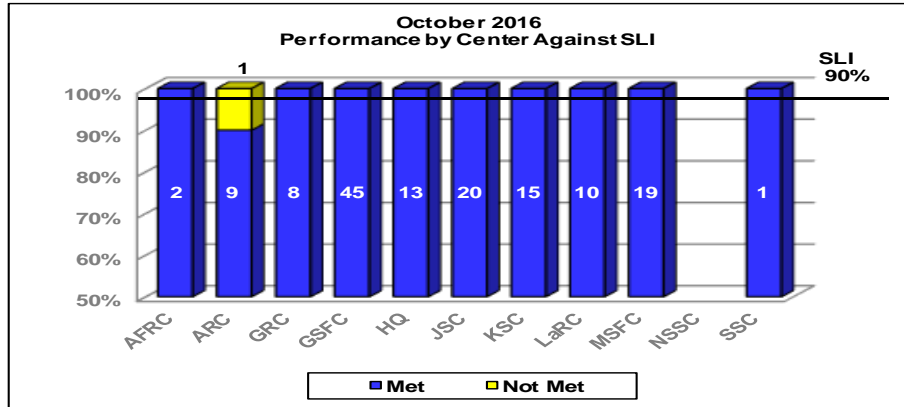
Assessment:

# Human Resources

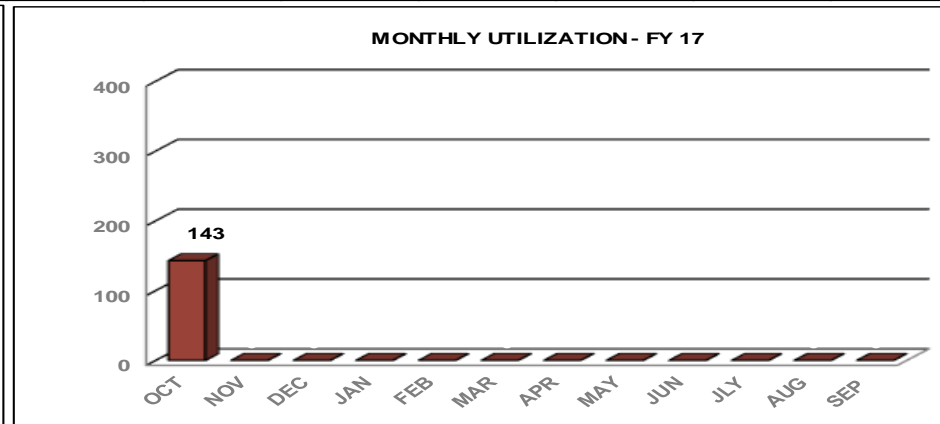
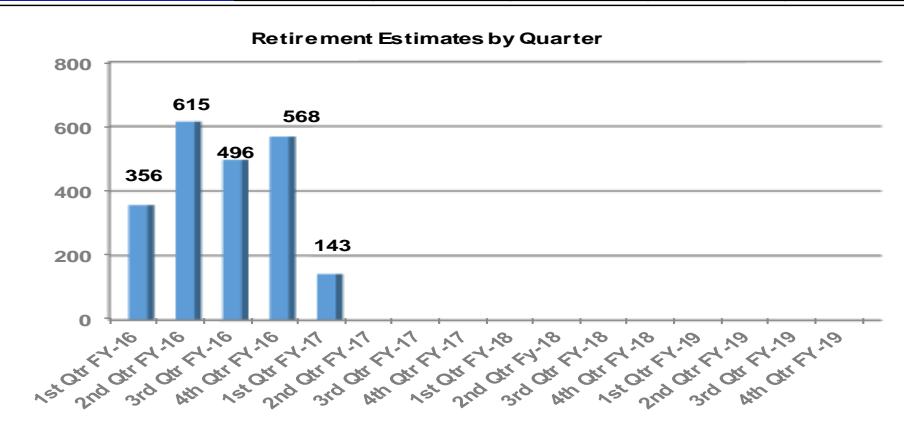
## Benefits – Retirement Estimates - Monthly

### RETIREMENT ESTIMATES - FY17

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.30%											
Monthly Totals	143											
Cumulative YTD	143											



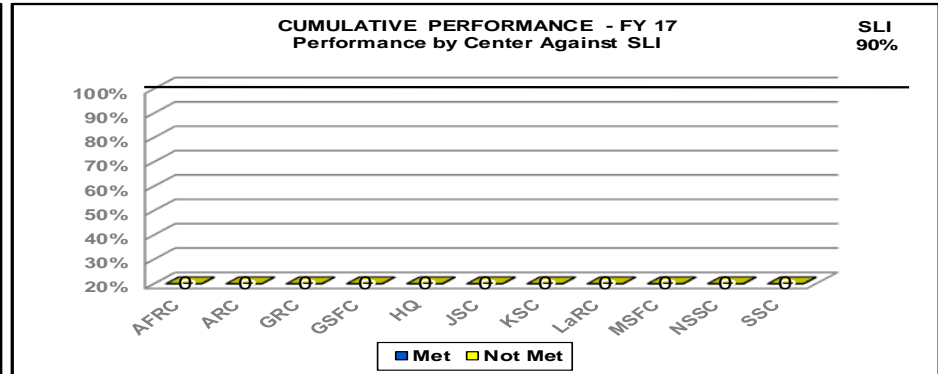
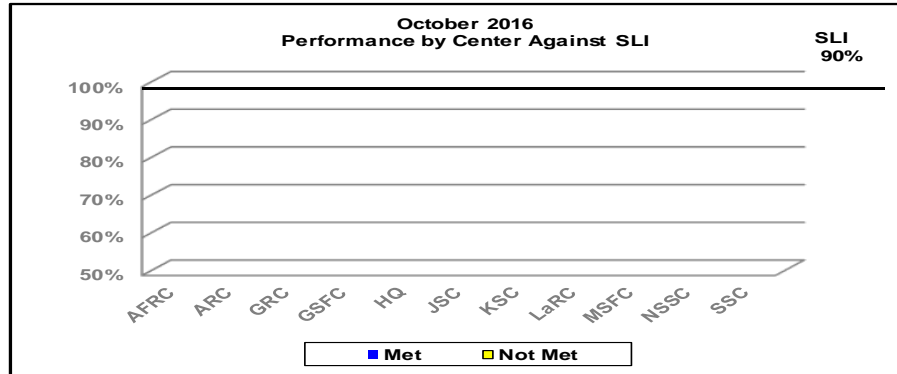
Assessment:

# Human Resources

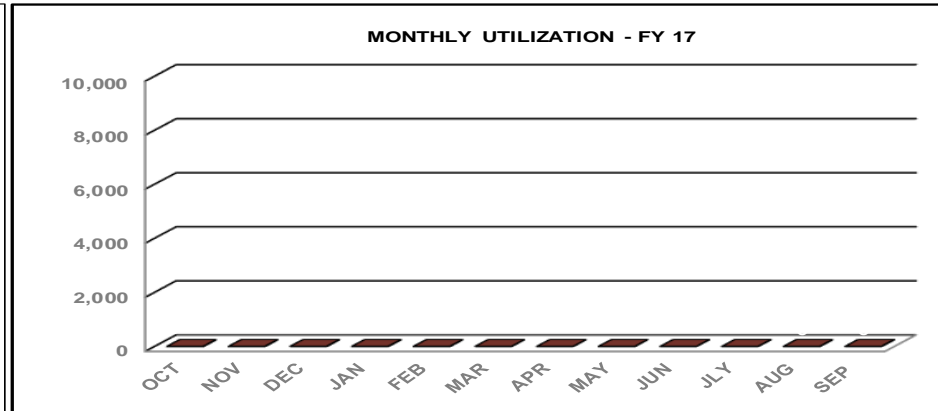
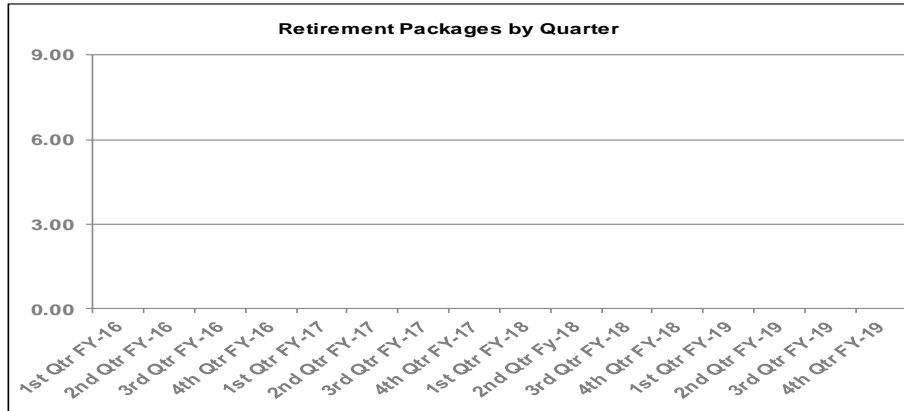
## Benefits – Retirement Packages (expedited)

### RETIREMENT PACKAGES (EXPEDITED) - FY17

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%											
Monthly Totals												
Cumulative YTD	-											



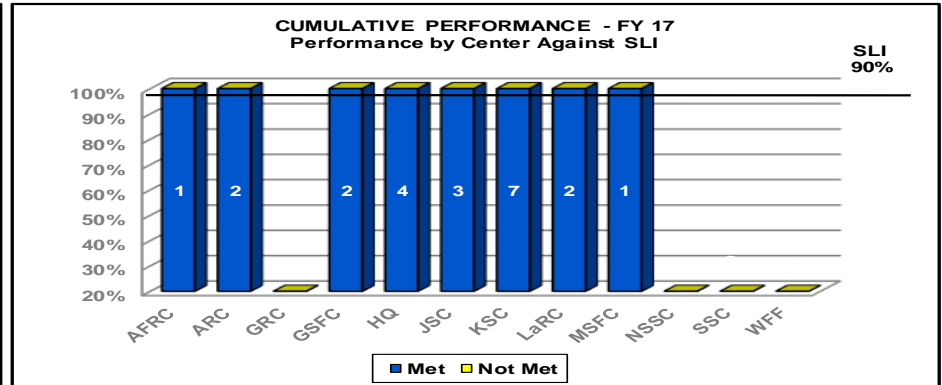
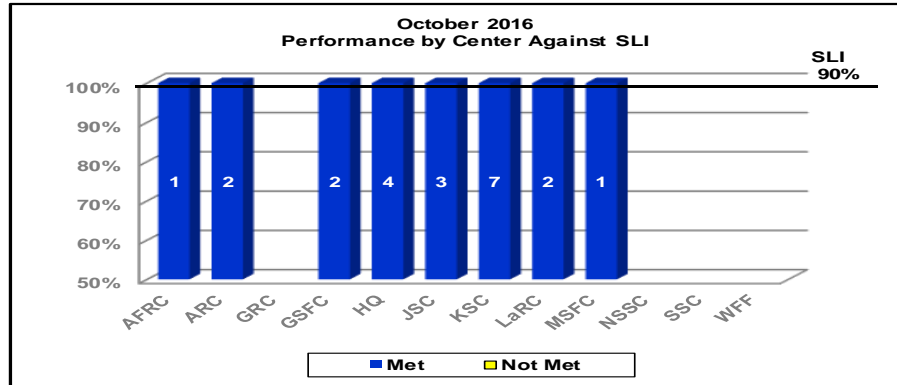
Assessment:

# Human Resources

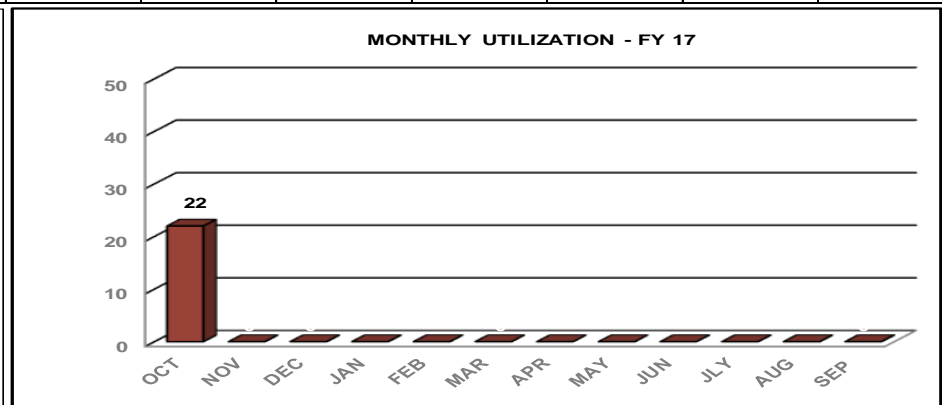
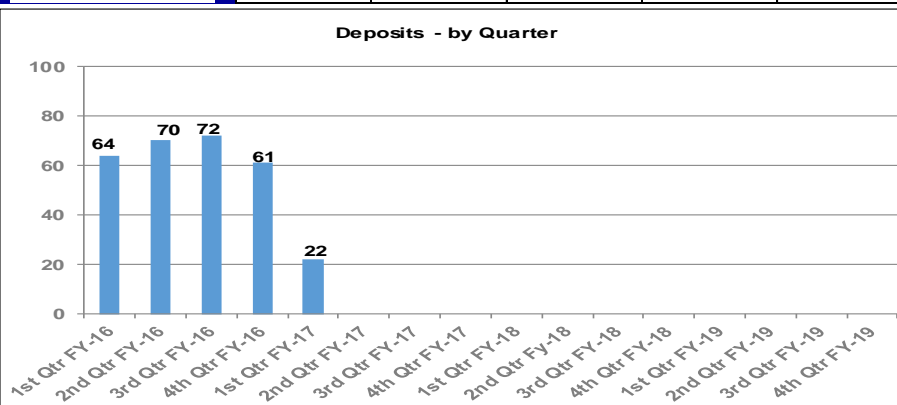
## Military and Civilian Deposits

### CIVILIAN AND MILITARY DEPOSITS - FY17

90% of deposits (military and civilian), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Civilian Deposits	11											
Military Deposits	11											
Cumulative YTD	22											

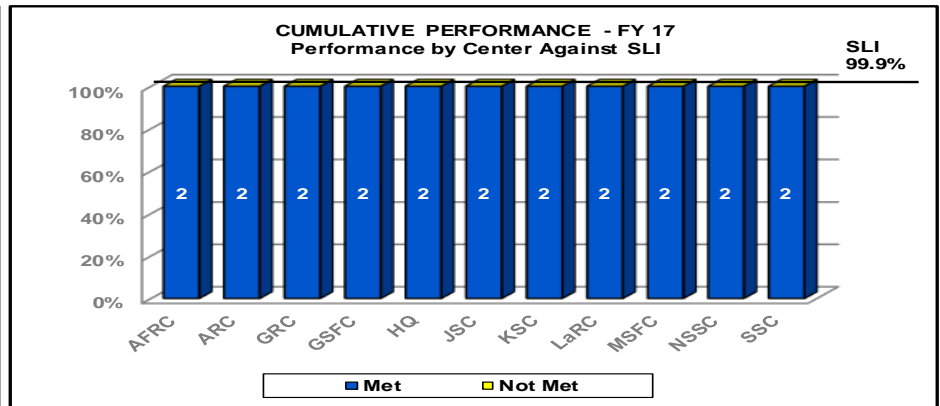
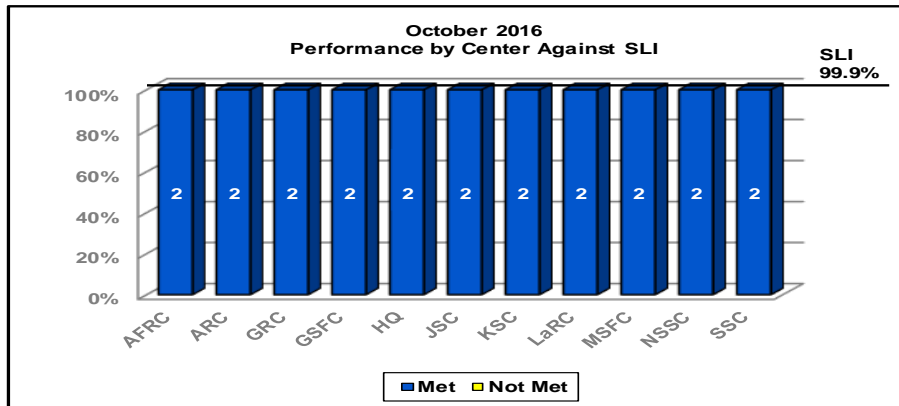


**Assessment:**

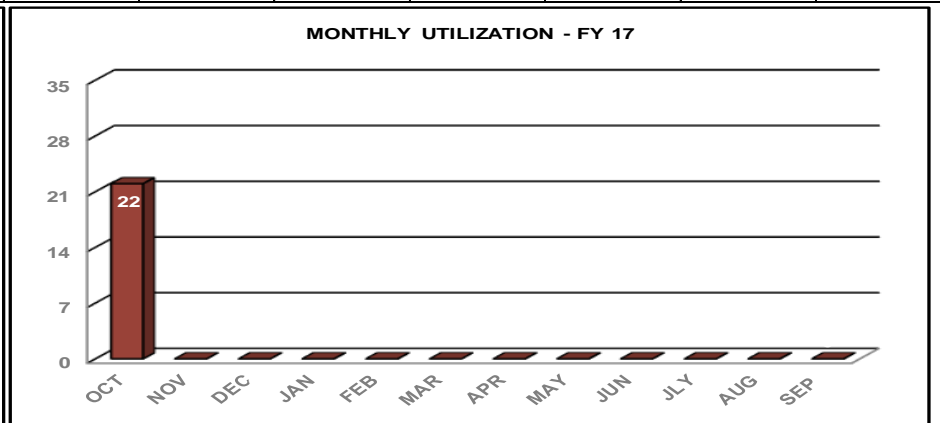
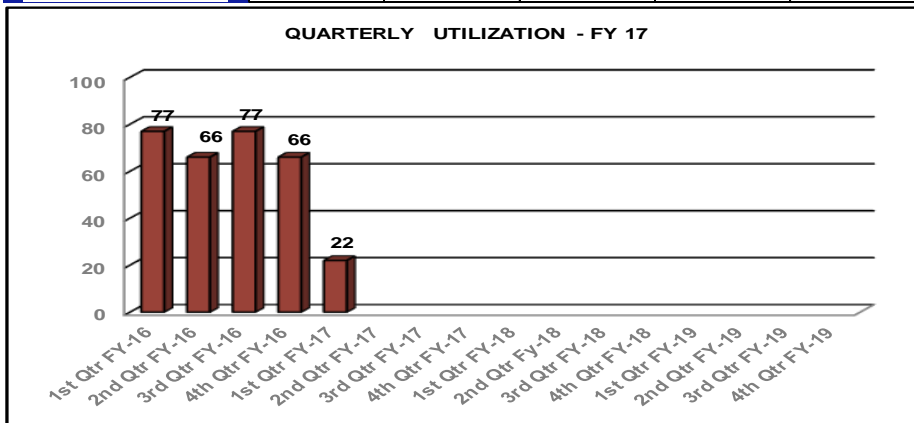
# Human Resources Payroll

## PAYROLL/TIME & ATTENDANCE PROCESSING - FY17

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%											
Monthly Totals	22											
Cumulative YTD	22											



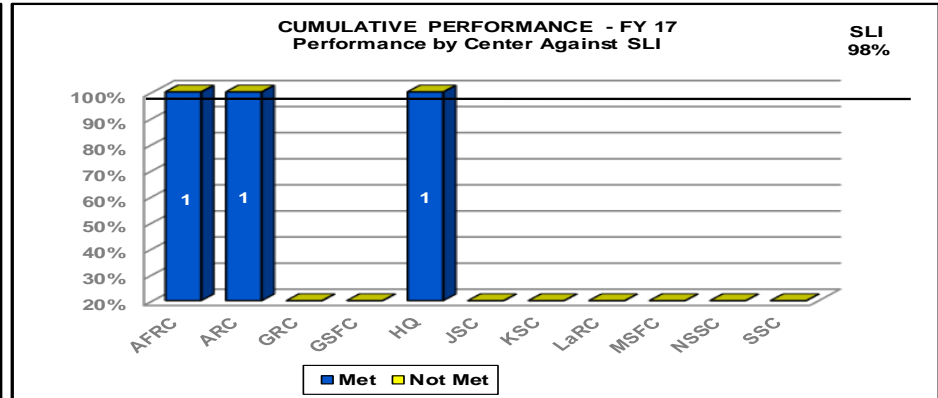
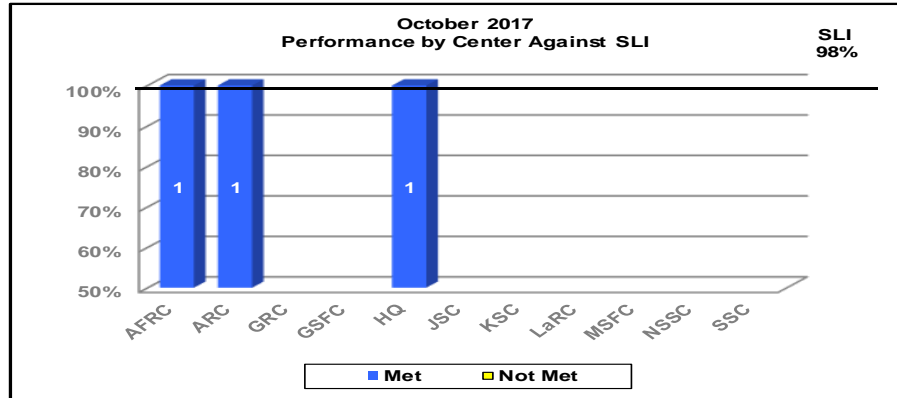
Assessment:

# Human Resources

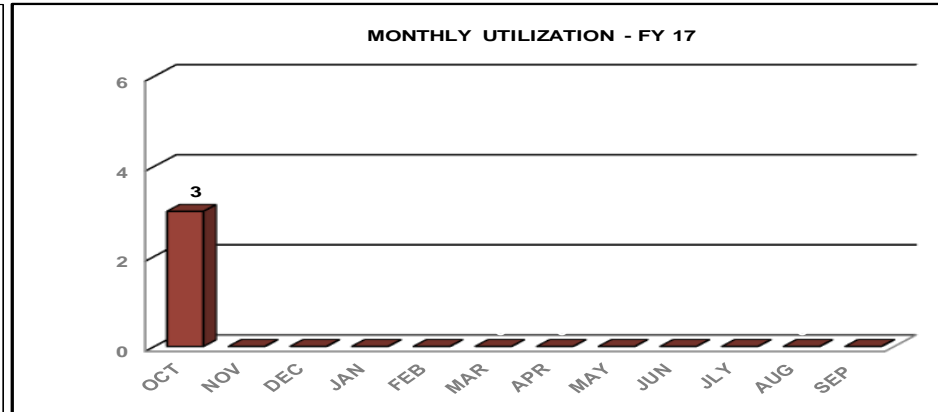
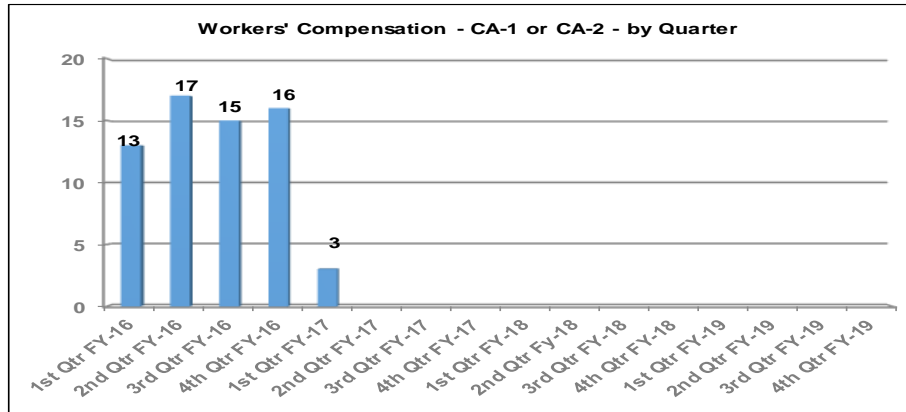
## Workers' Compensation

### WORKERS' COMPENSATION - FY17

98% of Forms CA-1, "Federal Notice of Traumatic Injury and Claim for continuation of Pay/Compensation" or Form CA-2, "Notice of Occupational Disease and Claim for Compensation" shall be submitted to the OWCP no later than 10 business days after receipt of notice from employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
100%	100.00%											
Monthly Totals	3											
Cumulative YTD	3											

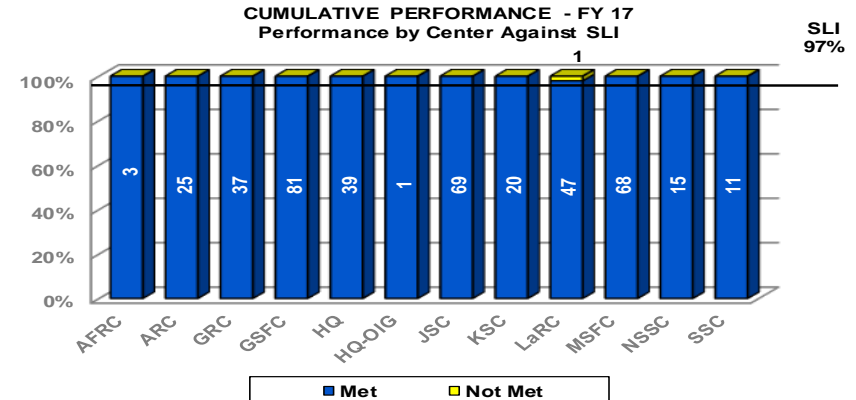
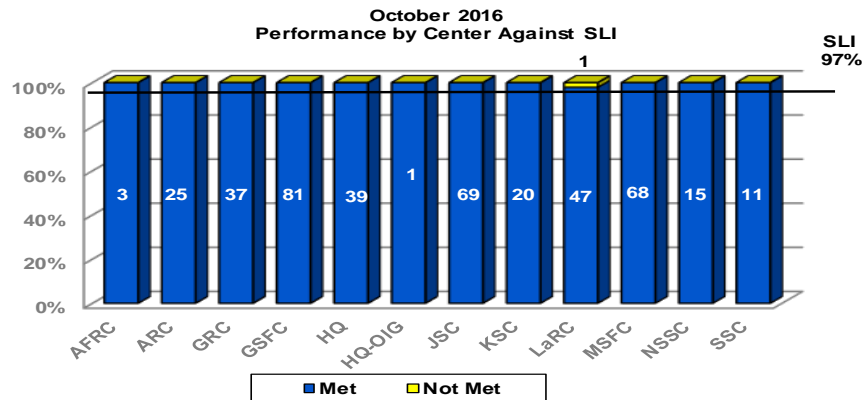


Assessment:

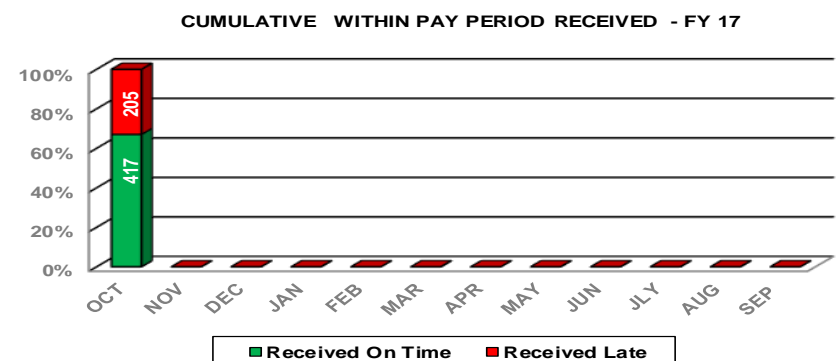
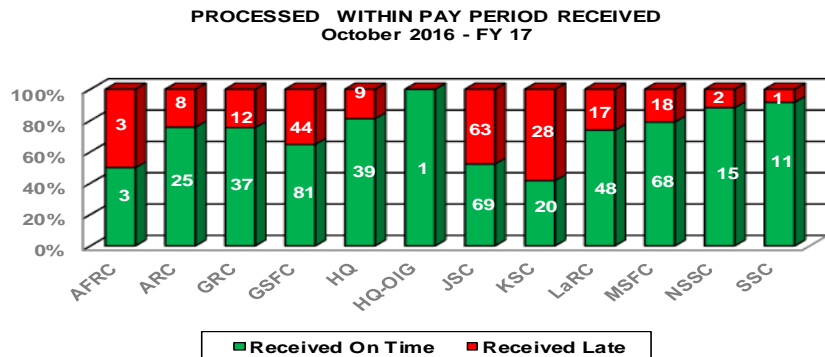
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 17

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness	99.76%												
SLI Utilization	417												
Monthly Utilization	1,446												
Cumulative Utilization	1,446												

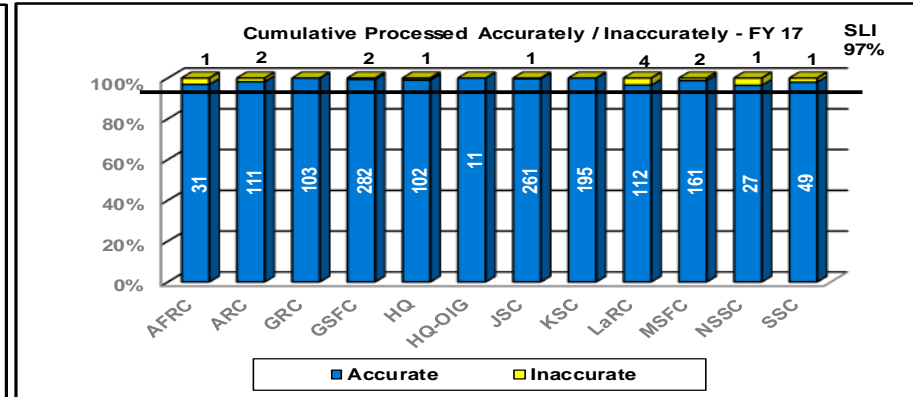
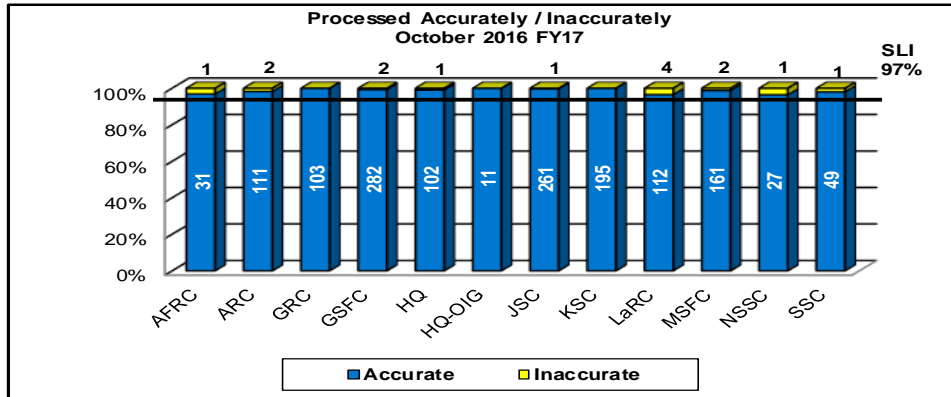


Assessment:

# Human Resources Personnel Action Processing

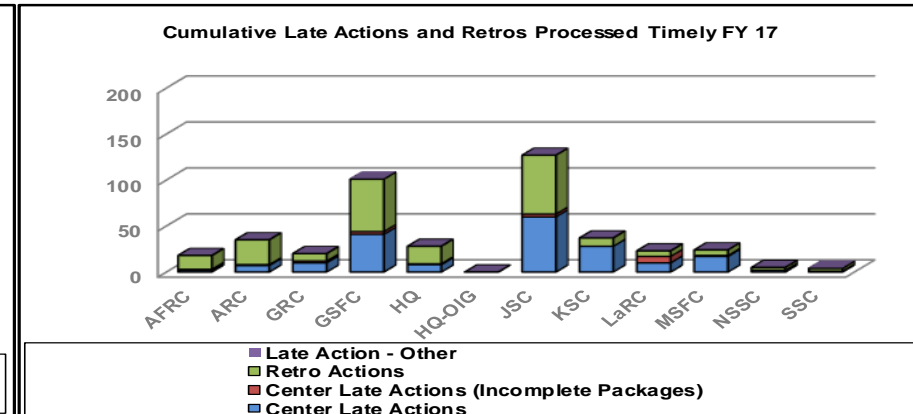
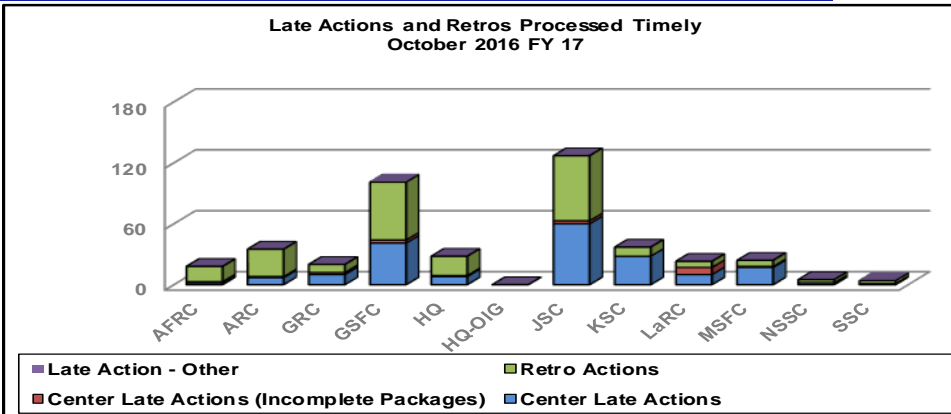
## PERSONNEL ACTION PROCESSING - FY 17

97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.97%											
% Late Actions & Retros		33.0%											

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 17



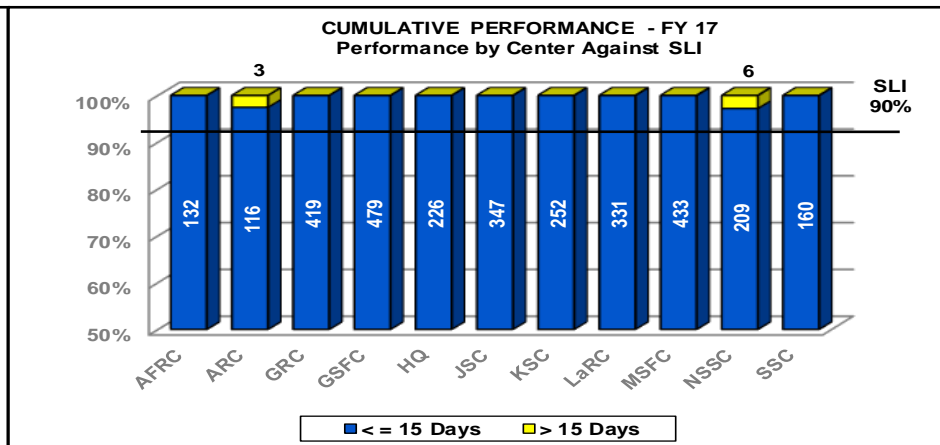
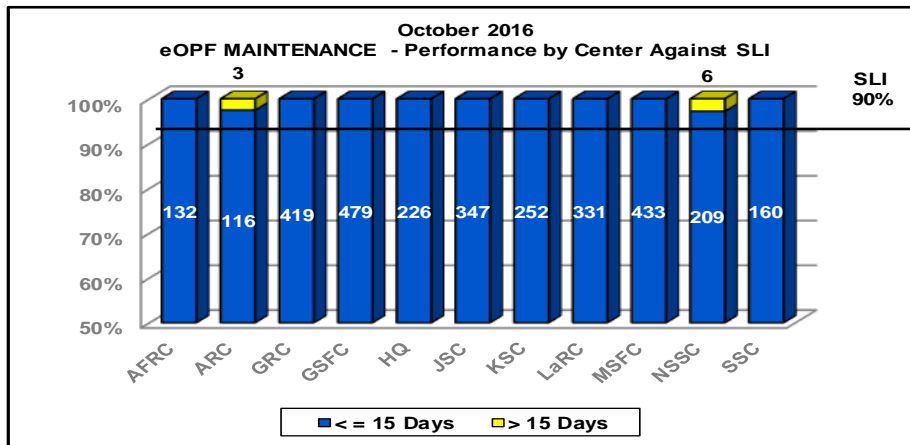
Assessment:

# Human Resources

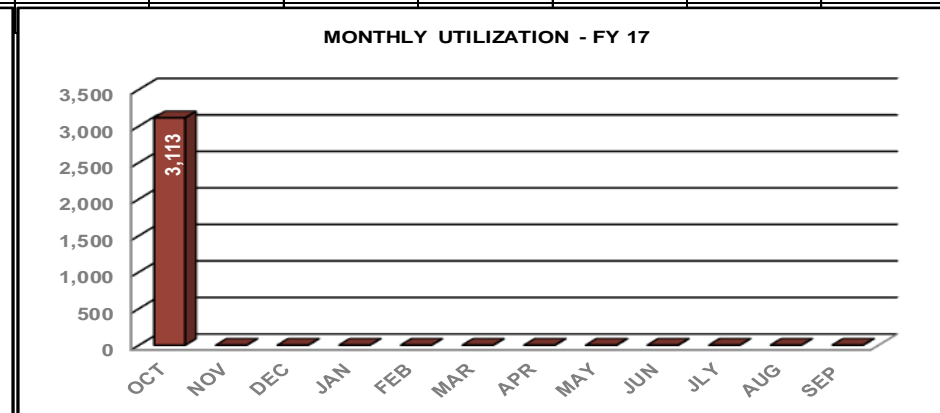
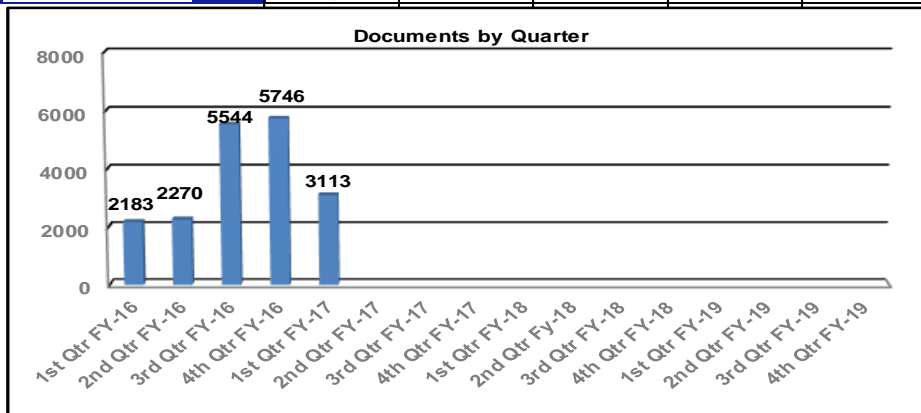
## eOPF Maintenance – 15 Day

### eOPF MAINTENANCE (EOPF DOCUMENTS) - FY17

90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.71%											
Monthly Totals	3,113											
Documents YTD	3,113											



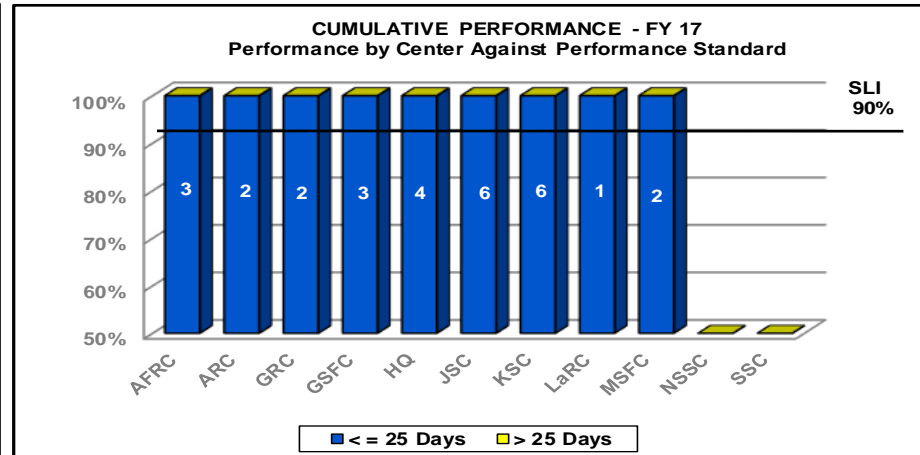
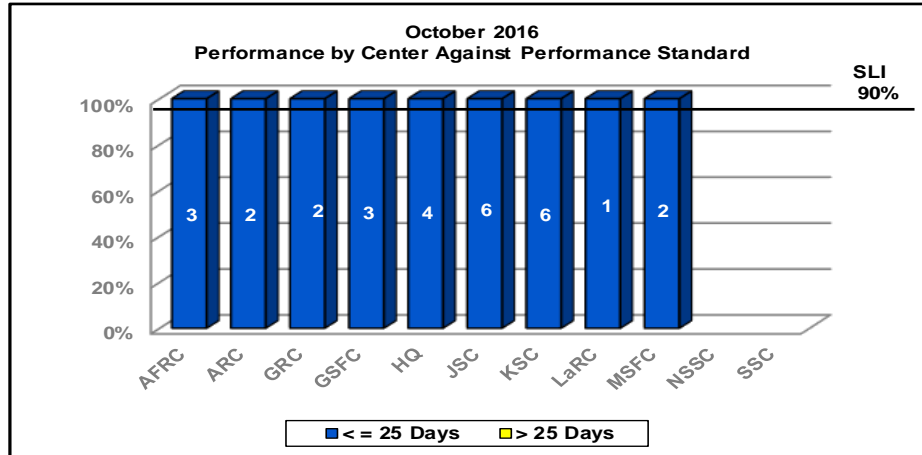
Assessment:

# Human Resources

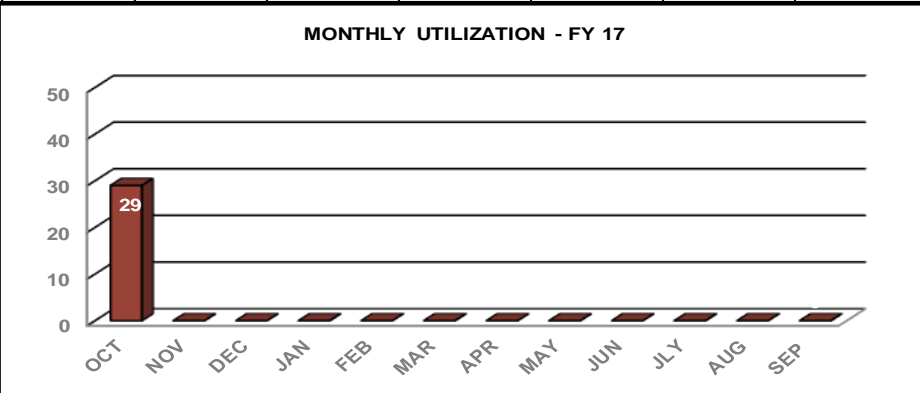
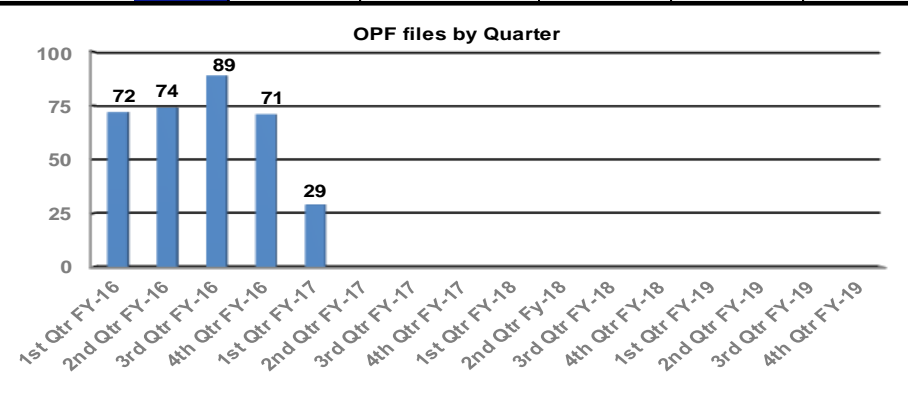
## eOPF Maintenance – 25 Day

### eOPF MAINTENANCE (OPF FILES) - FY17

90% of OPF's will be pruned, validated and indexed in eOPF within 25 buisness days of receipt by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Monthly Totals	29											
Cumulative Files Purged YTD	29											



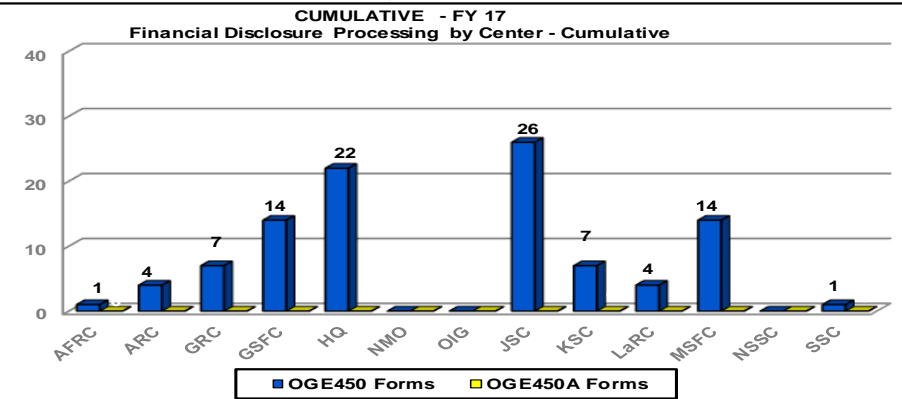
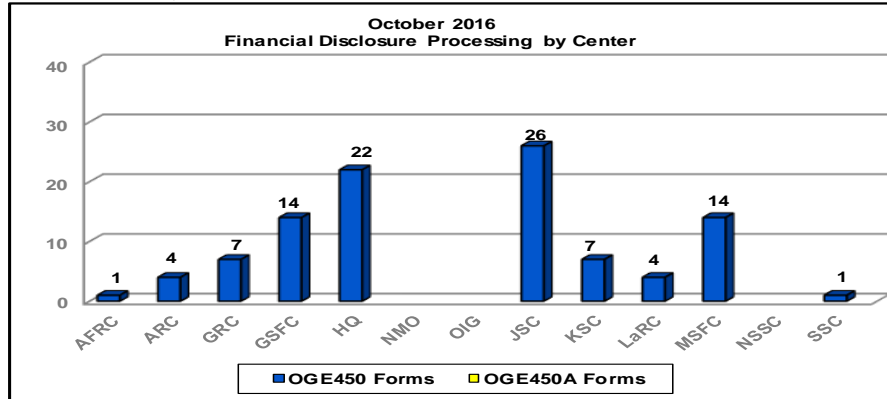
Assessment:

# Human Resources

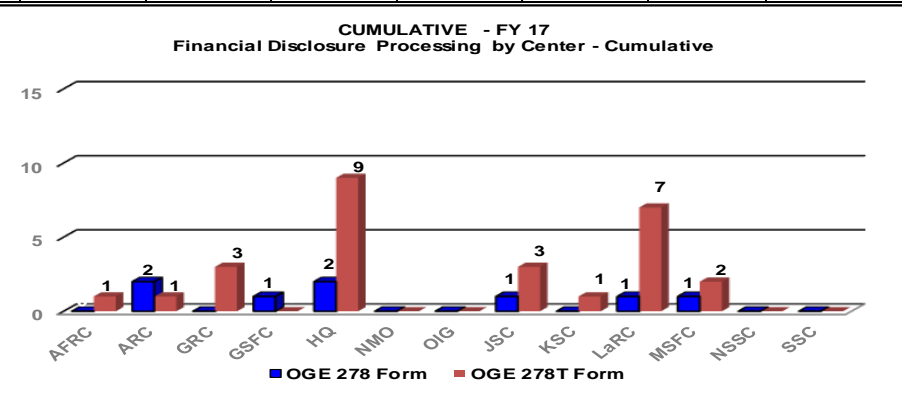
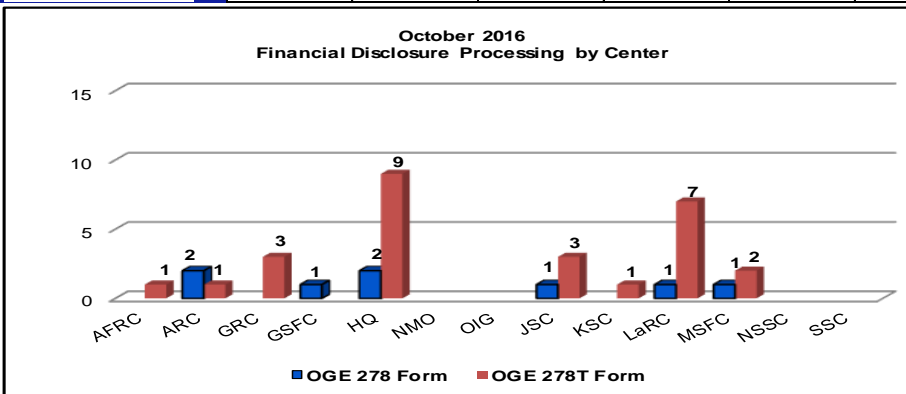
## Financial Disclosure Processing

### FINANCIAL DISCLOSURE PROCESSING - FY17

90% of hard copy submissions of OGE Forms 450, 450A, 278 and 278-T shall be uploaded to EPTS within 2 business days of receipt.



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<b>OGE 450 - OCT</b>	1	4	7	14	22	0	0	26	7	4	14	0	1
<b>OGE450A - OCT</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>OGE278 - OCT</b>	0	2	0	1	2	0	0	1	0	1	1	0	0
<b>OGE278T - OCT</b>	1	1	3	0	9	0	0	3	1	7	2	0	0
	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JLY</b>	<b>AUG</b>	<b>SEP</b>	
<b>Monthly Totals</b>	135												
<b>Cumulative YTD</b>	135												

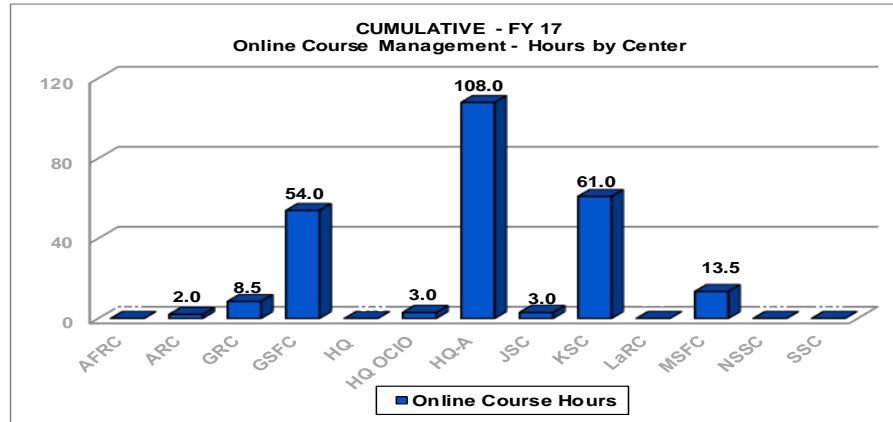
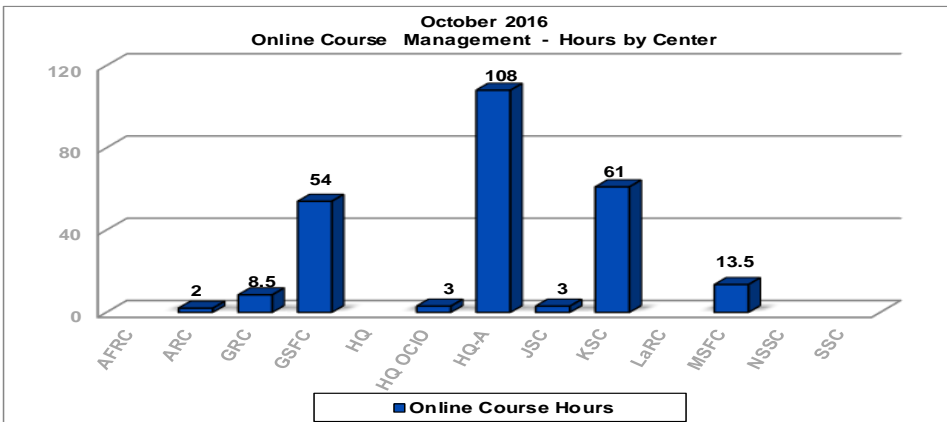


### Assessment:

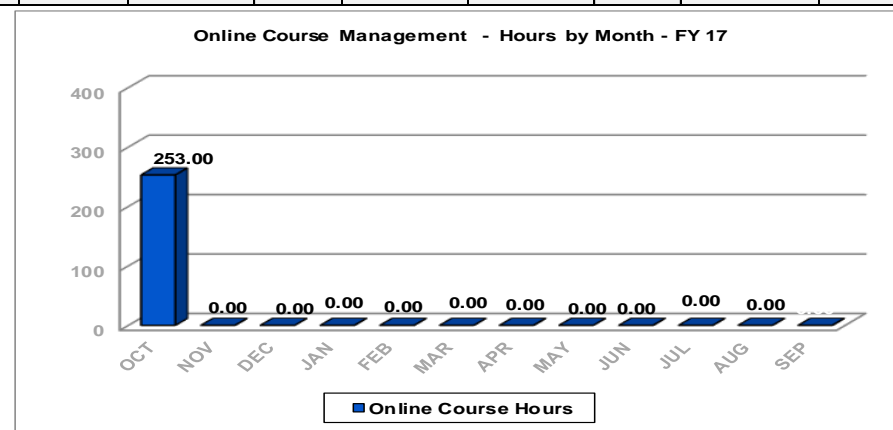
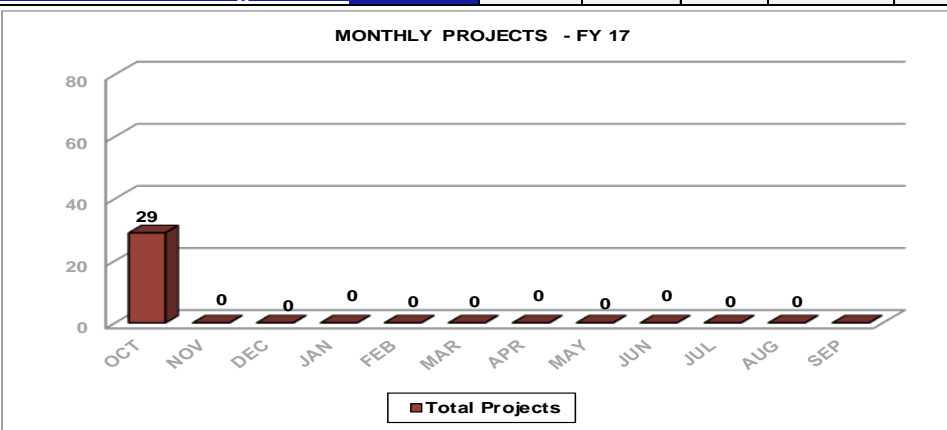
# Human Resources

## On-Line Training Course Management – Support Services

### On-Line Course Management - FY 17



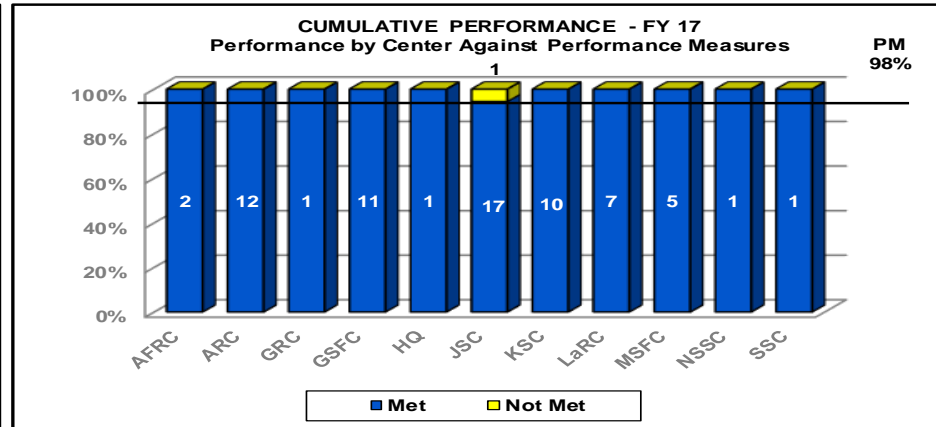
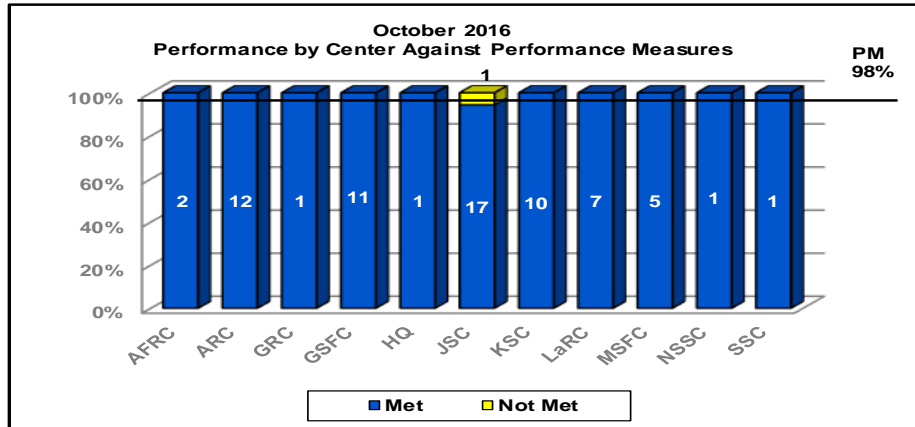
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
<b>Total Online Course Mgmt Hours - Monthly</b>	253.0												
<b>YTD- Online Course Mgmt Hours</b>	253.0												
<b>Online Course Mgmt Projects - Monthly</b>	29												
<b>YTD-Online Course Mgmt Projects</b>	29												
	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<b>Monthly Online Course Hours - October</b>	0.0	2.0	8.5	54.0	0.0	3.0	108.0	3.0	61.0	0.0	13.5	0.0	0.0
<b>YTD-Online Course Mgmt Hours</b>	0.0	2.0	8.5	54.0	0.0	3.0	108.0	3.0	61.0	0.0	13.5	0.0	0.0



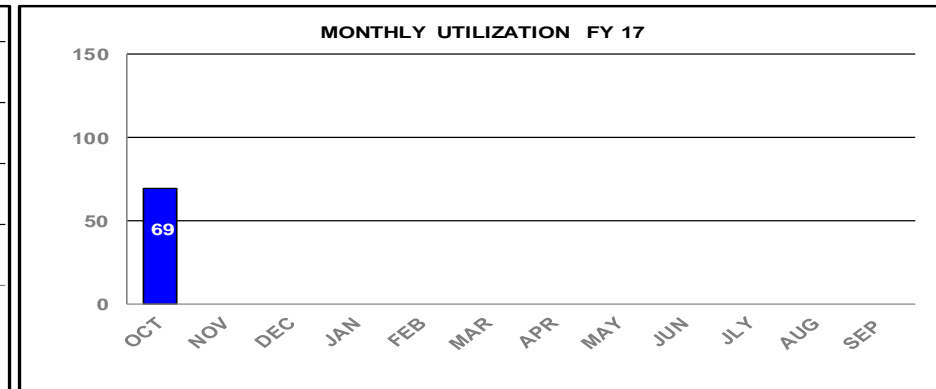
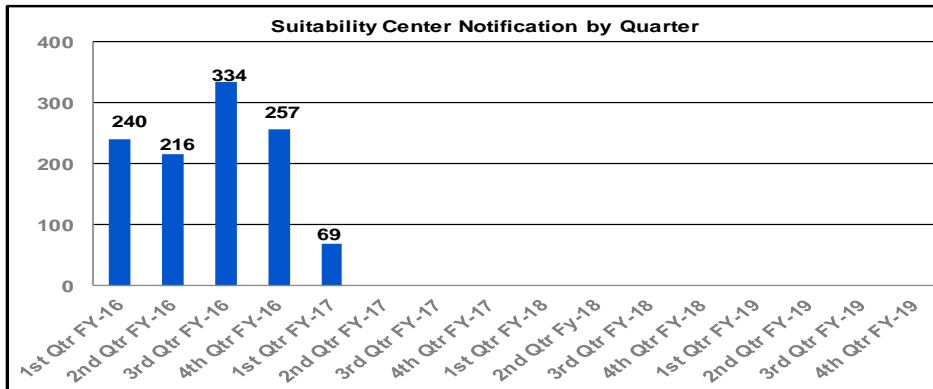
# Human Resources Suitability Adjudication

## SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 17

98% of WTTS Suitability Notifications will be verified in CVS and the Centers will be notified of verification within 3 business day.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.55%											
Monthly Totals	69											
Cumulative YTD	69											

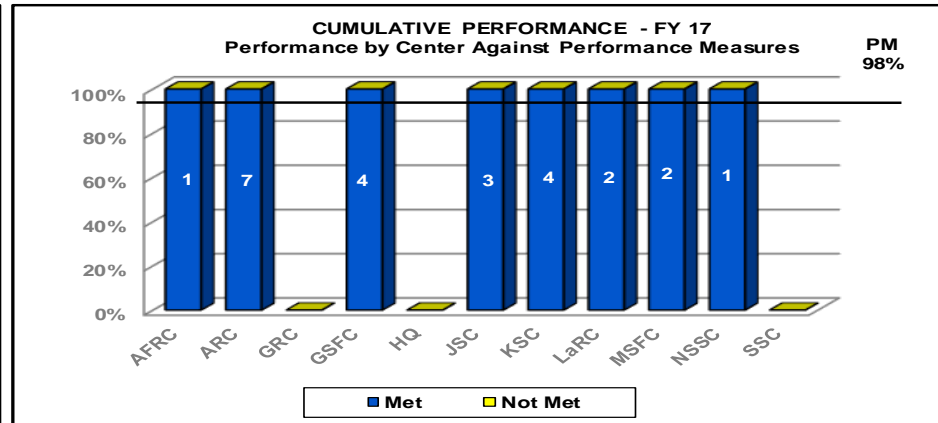
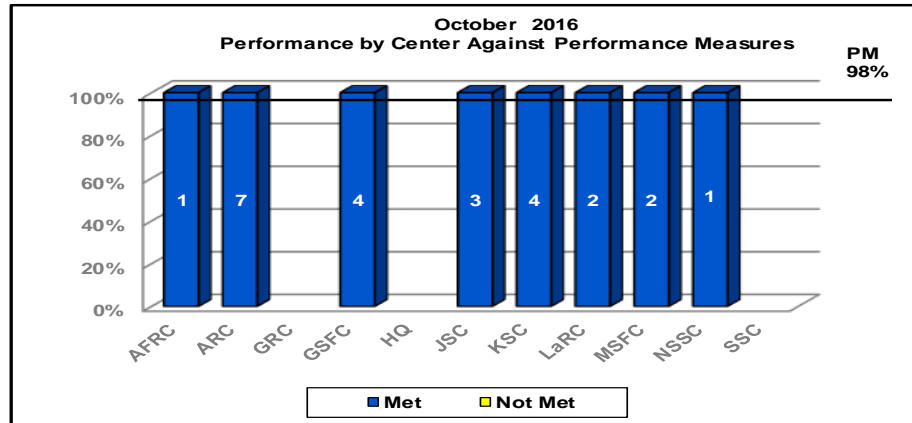


Assessment:

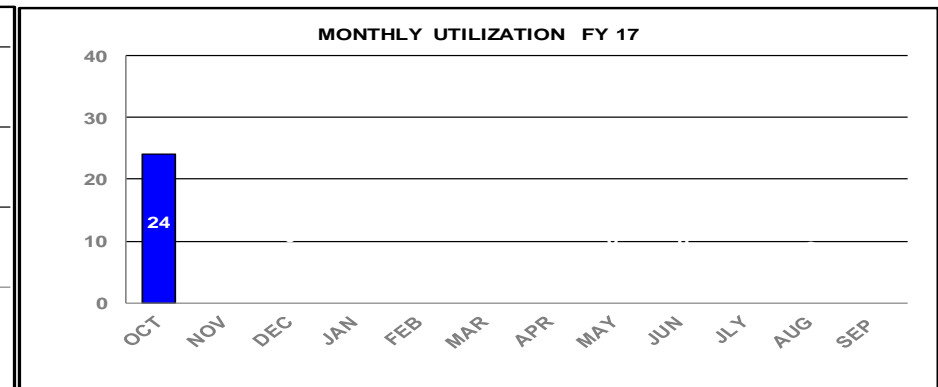
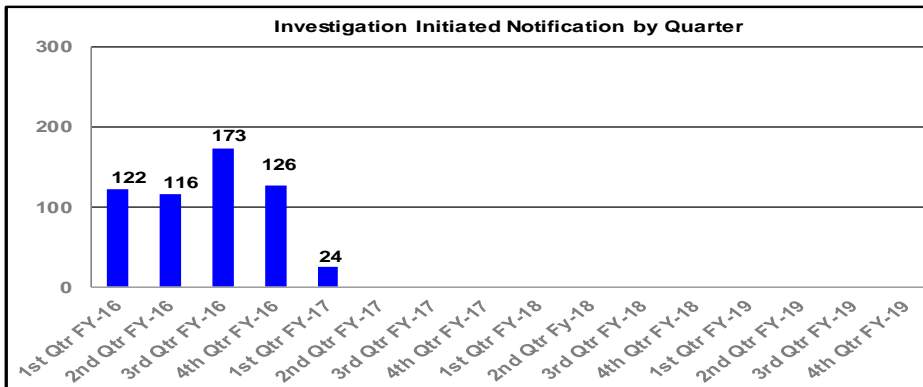
# Human Resources Suitability Adjudication

## SUITABILITY (INVESTIGATIONS) - FY 17

98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Monthly Totals	24											
Cumulative YTD	24											

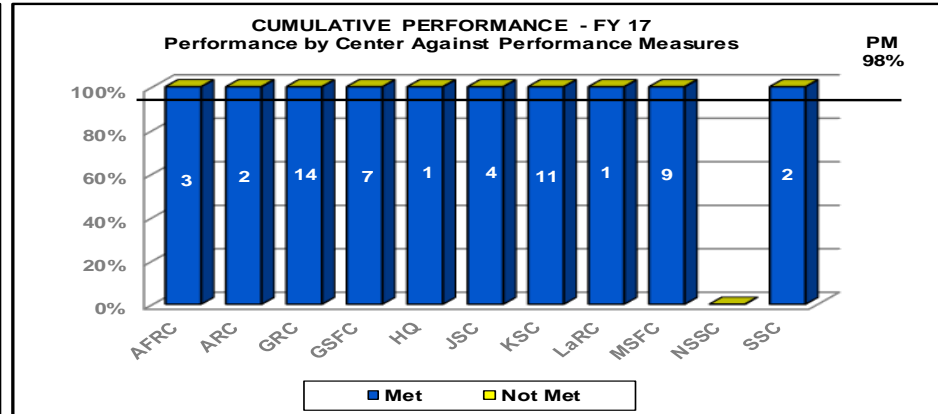
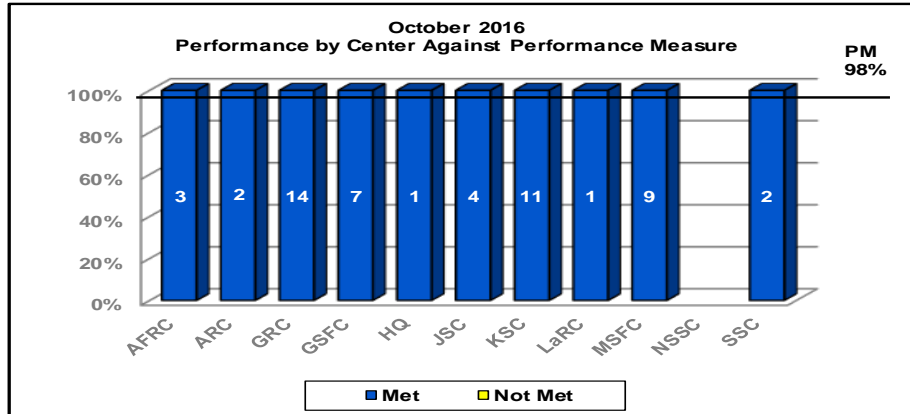


Assessment:

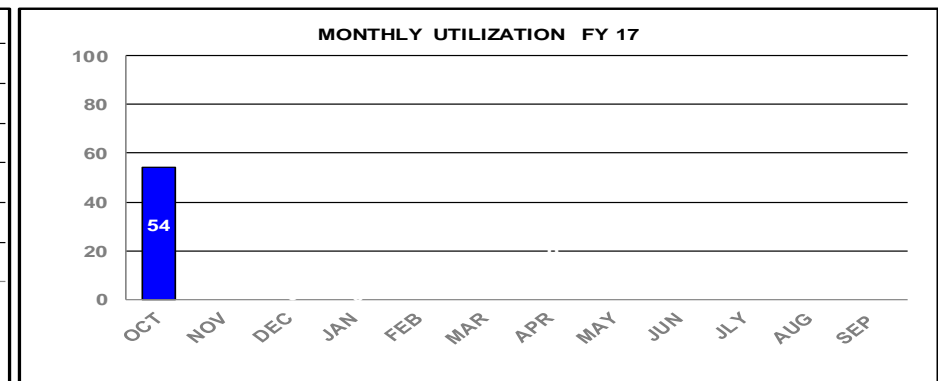
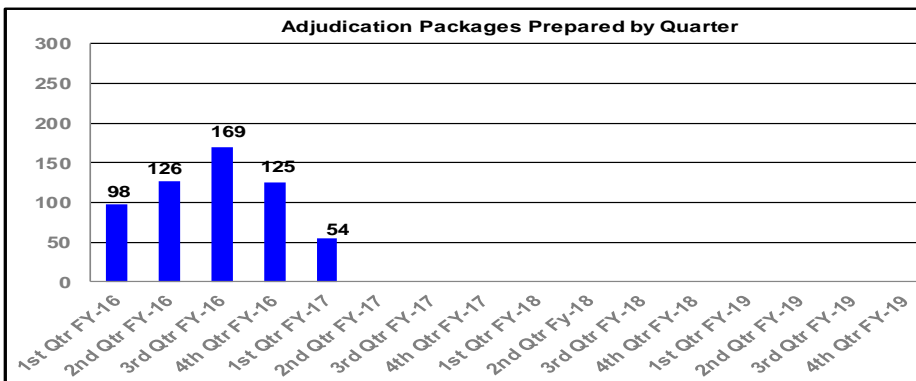
# Human Resources Suitability Adjudication

## SUITABILITY (ADJUDICATION PACKAGES) - FY 16

98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Monthly Totals	54											
Cumulative YTD	54											

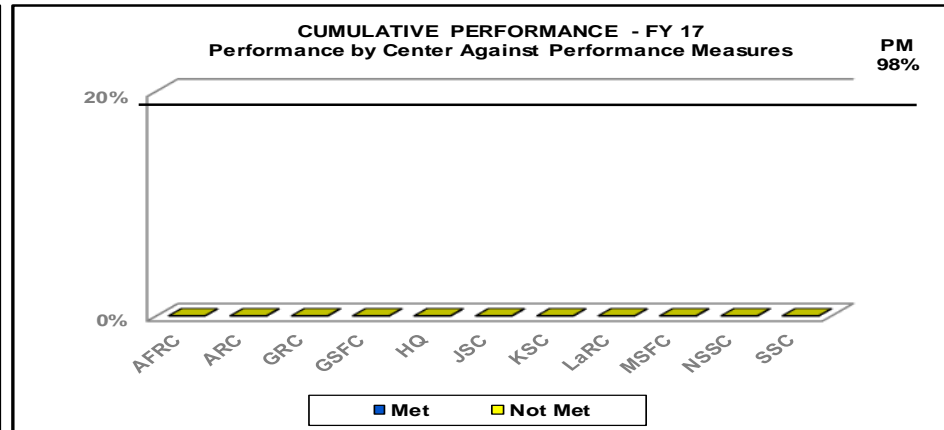
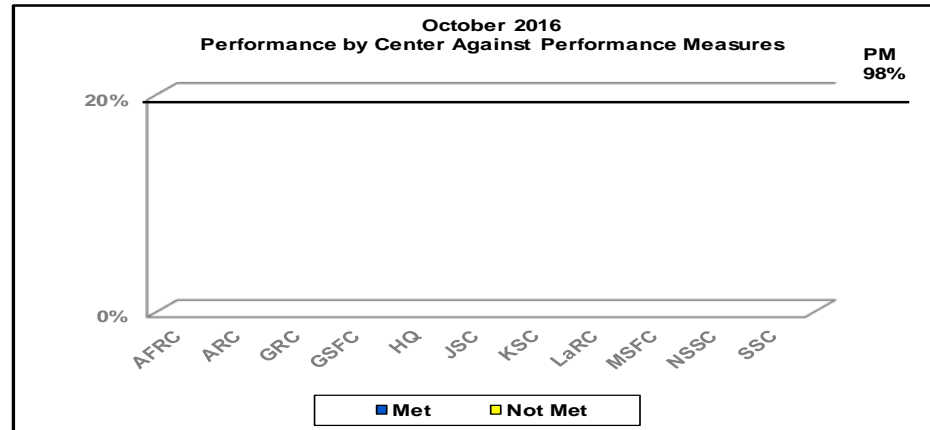


**Assessment:**

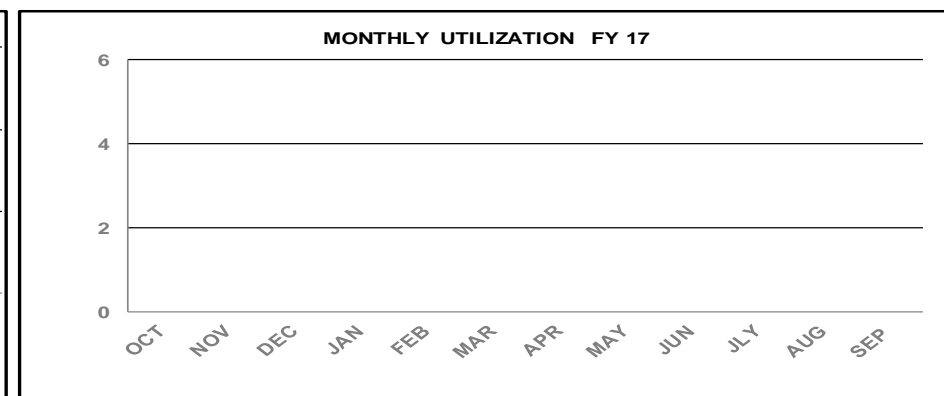
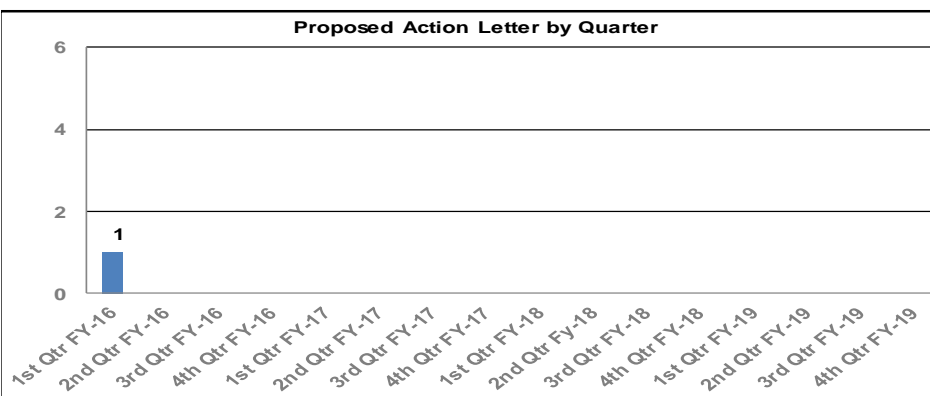
# Human Resources Suitability Adjudication

## SUITABILITY (PROPOSED ACTION LETTERS) - FY 17

98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%											
Monthly Totals	0											
Cumulative YTD	0											



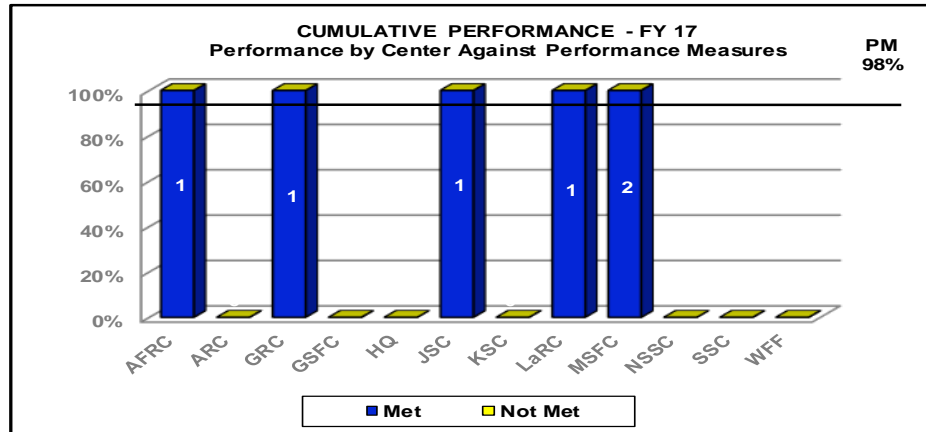
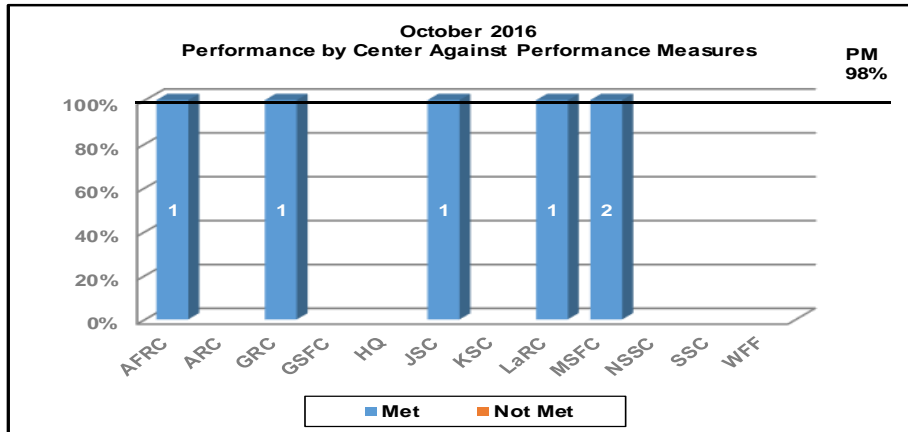
**Assessment:**

# Human Resources

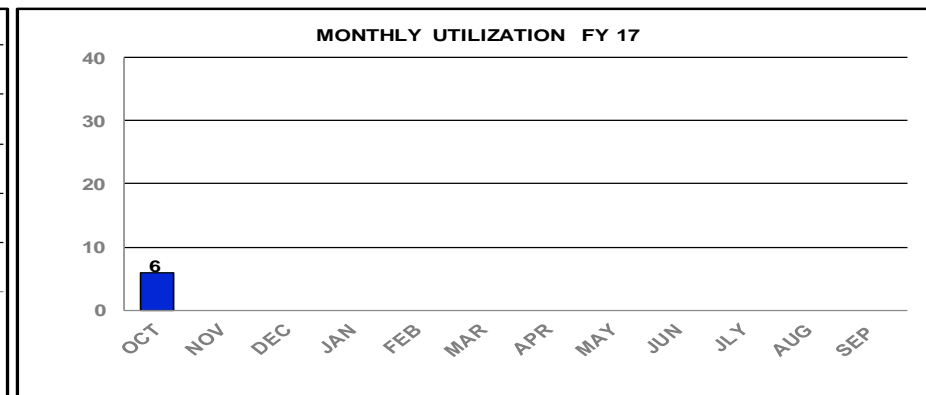
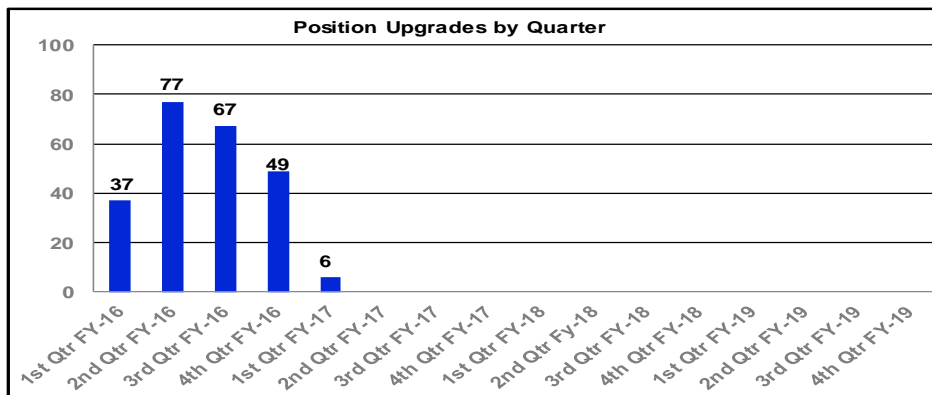
## Suitability Reinvestigation and Position Upgrades

### SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 17

98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Monthly Totals	6											
Cumulative YTD	6											



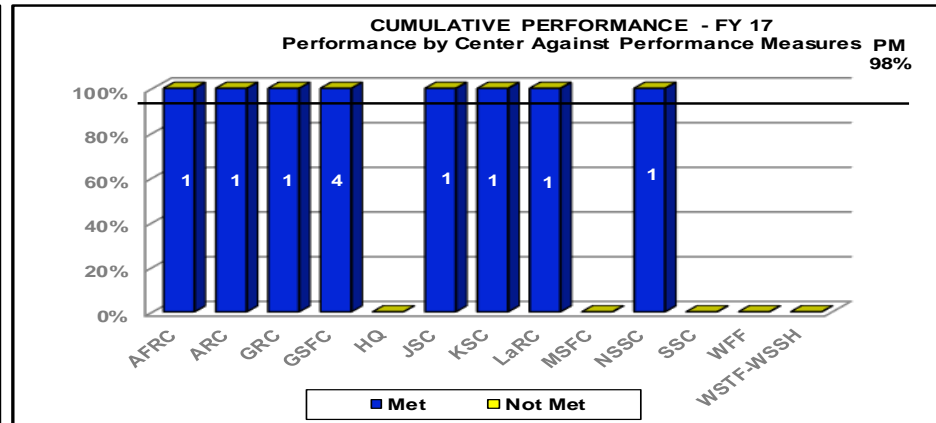
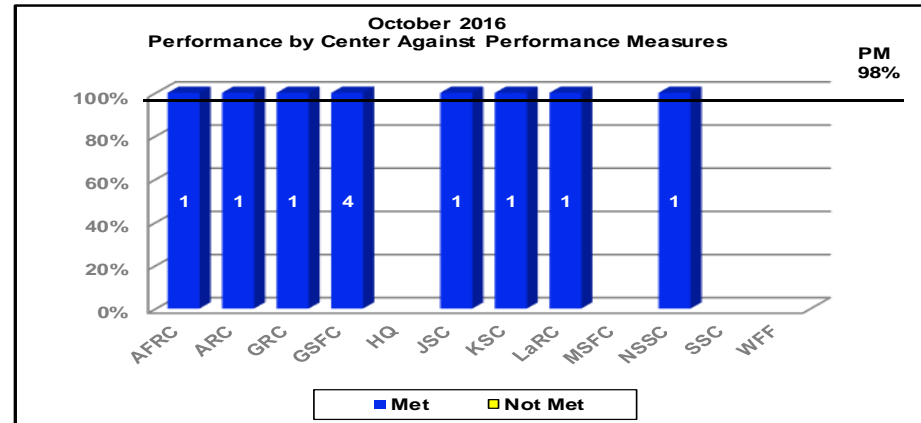
**Assessment:**

# Human Resources

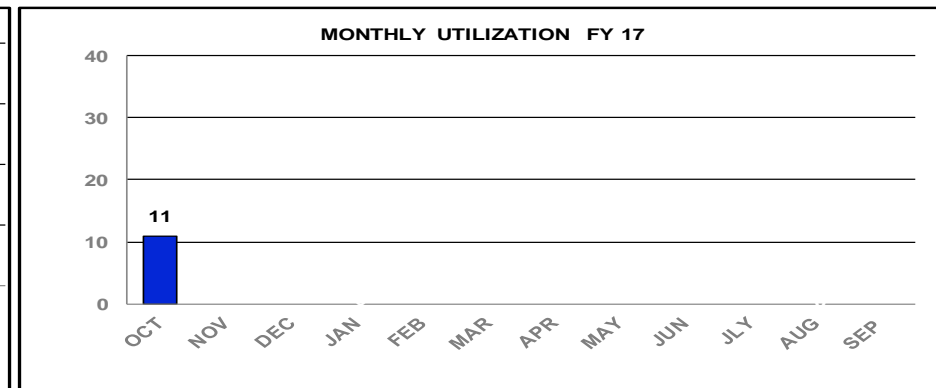
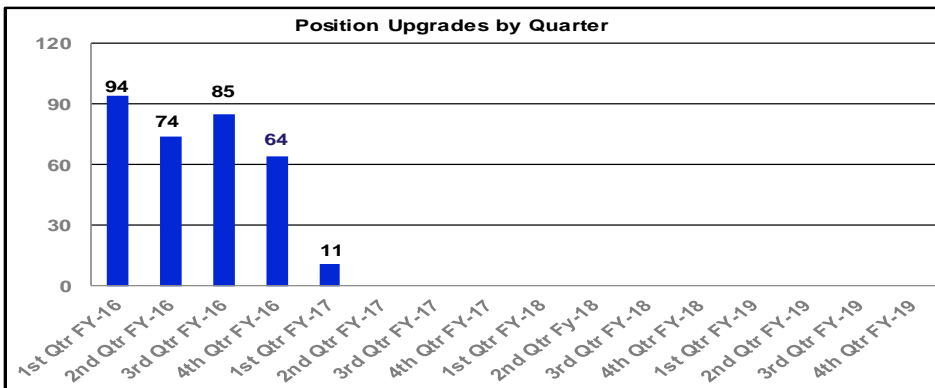
## Suitability Reinvestigation and Position Upgrades

### SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY17

98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%											
Monthly Totals	11											
Cumulative YTD	11											

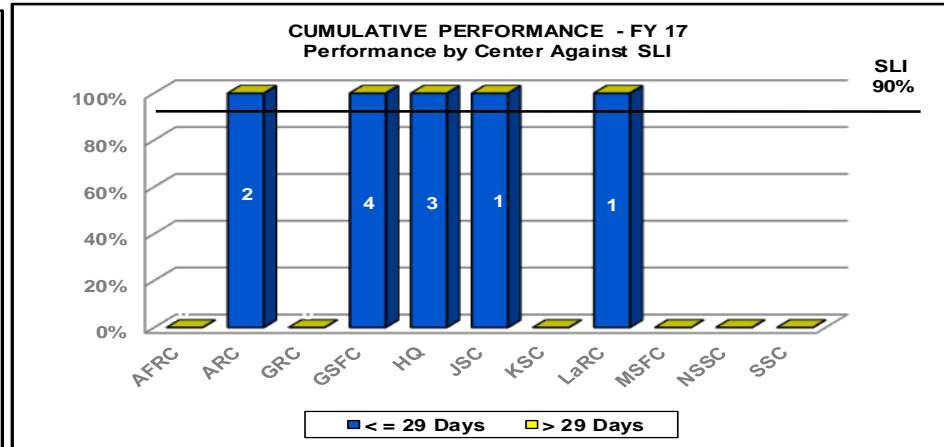
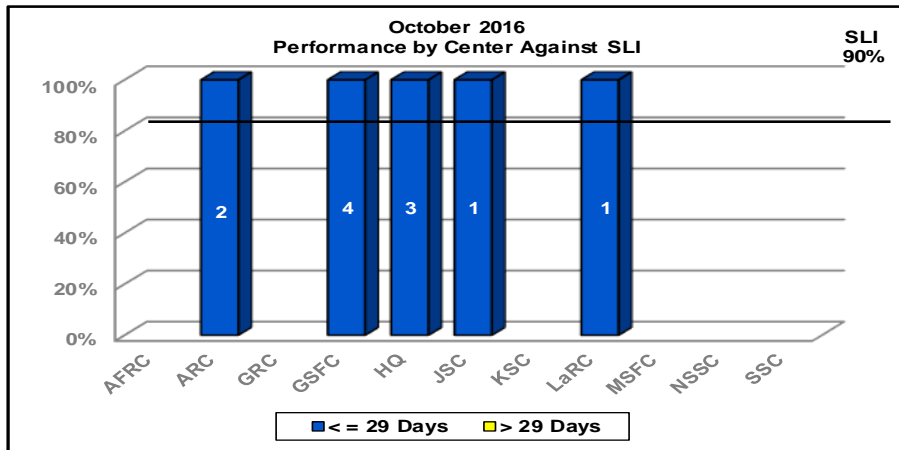


**Assessment:**

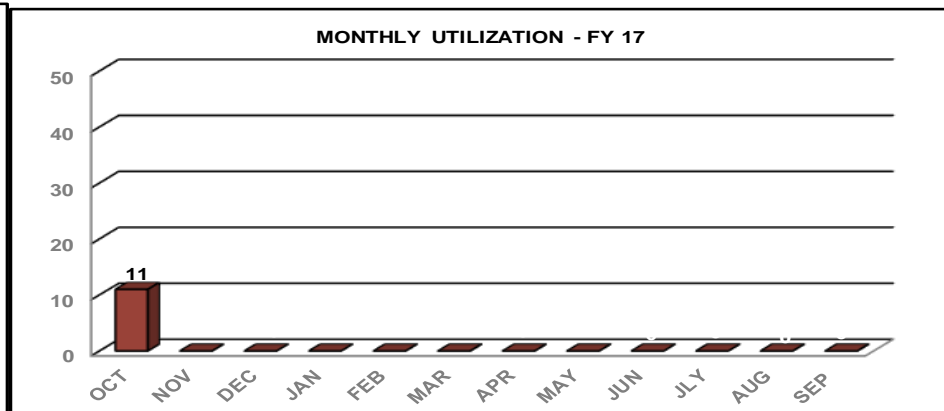
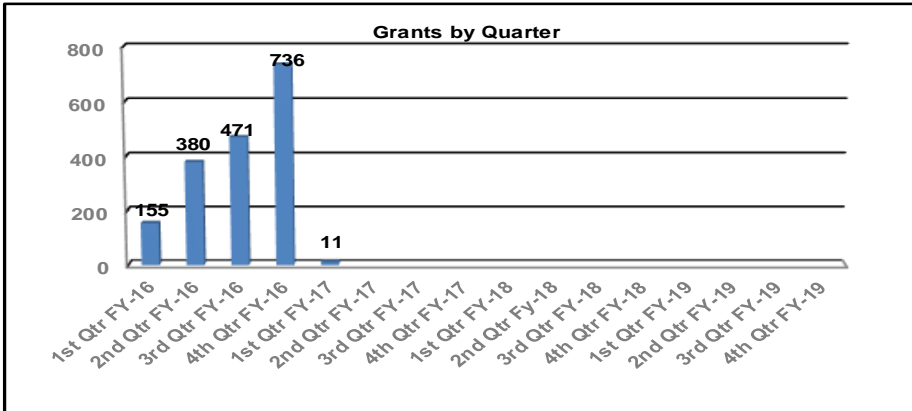
# Procurement Grants & Cooperative Agreements

## GRANTS LEAD TIMES FOR NEW AWARDS - FY 17

**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Monthly Totals	11											
Cumulative YTD	11											

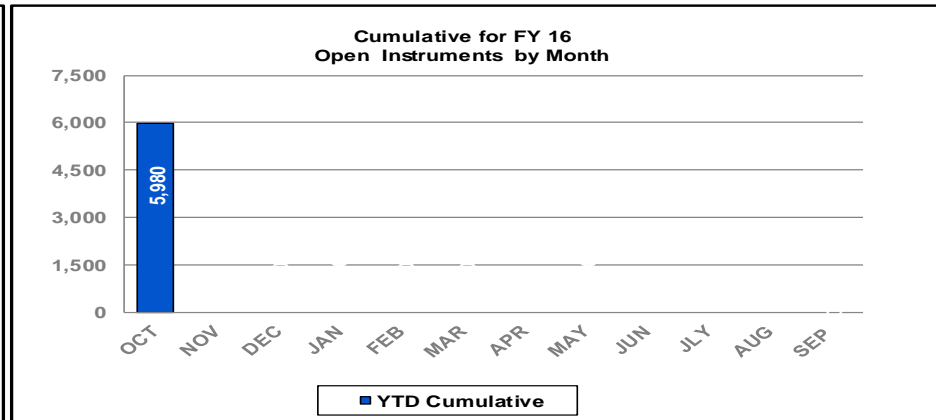
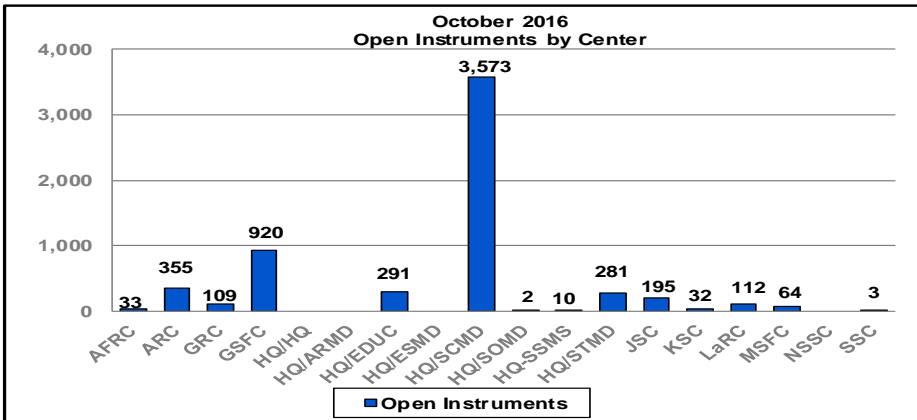


**Assessment:**

# Procurement - Grants Open Instruments

## GRANTS OPEN INSTRUMENTS - FY 17

**Service Level Indicator:** # of open instruments with an active period of performance during the month billed.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
OPEN - Monthly	5,980											

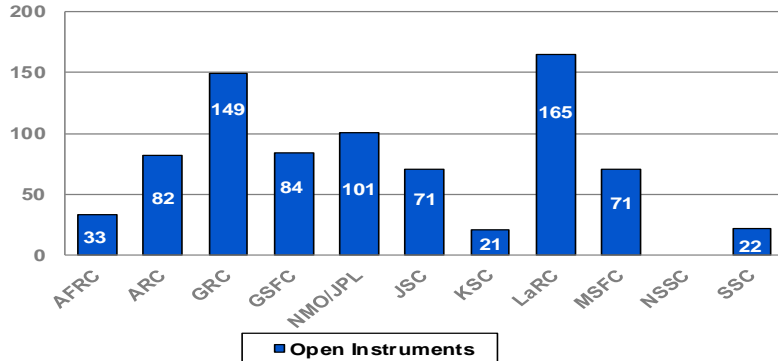
FY 17 - Monthly Comparisons	ALL	AFRC	ARC	GRC	GSFC	HQ/HQ	HQ/ARMD	HQ/EDUC	HQ/ESMD	HQ/SCMD	HQ/SOMD	HQ-SSMS	HQ-STMD	JSC	KSC	LaRC	MSFC	NSSC	SSC
October 2016	5,980	33	355	109	920	-	-	291	-	3,573	2	10	281	195	32	112	64	-	3
November 2016																			
December 2016																			
January 2017																			
February 2017																			
March 2017																			
April 2017																			
May 2017																			
June 2017																			
July 2017																			
August 2017																			
September 2017																			

# Procurement - SBIR/STTR Open Instruments

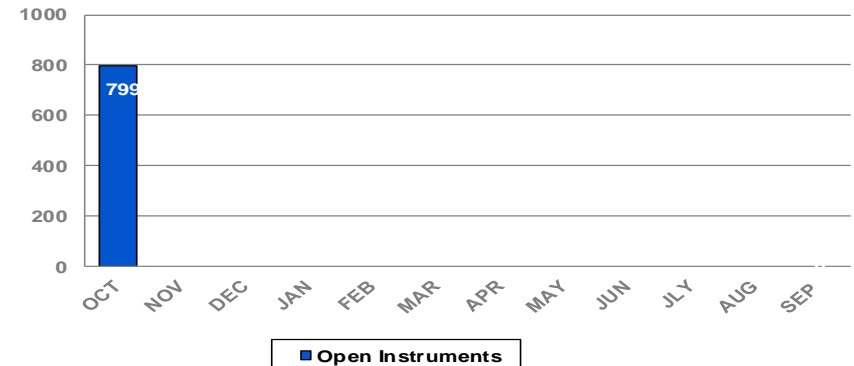
## SBIR / STTR OPEN INSTRUMENTS - FY 17

**Service Level Indicator:** # of open instruments with an active period of performance during the month billed

October 2016  
Performance by Center Against SLI



CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI



SBIR/STTR Open Instruments	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
	799											

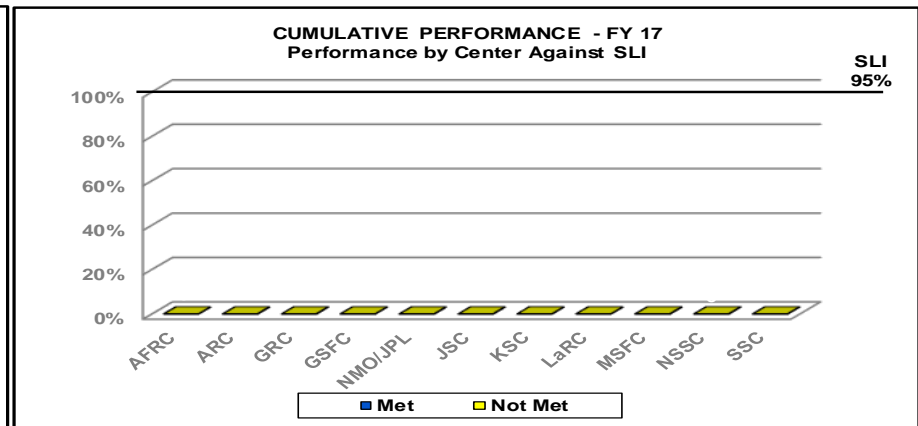
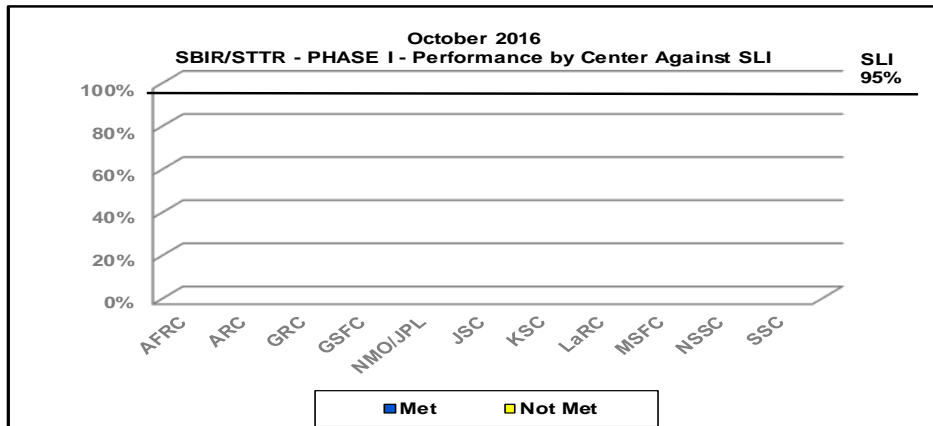
FY-17 Monthly Comparisons	<u>ALL</u>	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>NMO/JPL</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
October 2016	799	33	82	149	84	101	71	21	165	71	-	22
November 2016												
December 2016												
January 2017												
February 2017												
March 2017												
April 2017												
May 2017												
June 2017												
July 2017												
August 2017												
September 2017												

# Procurement

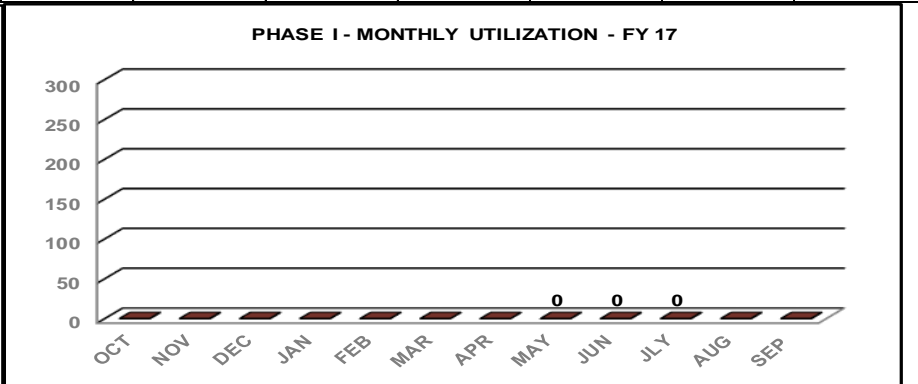
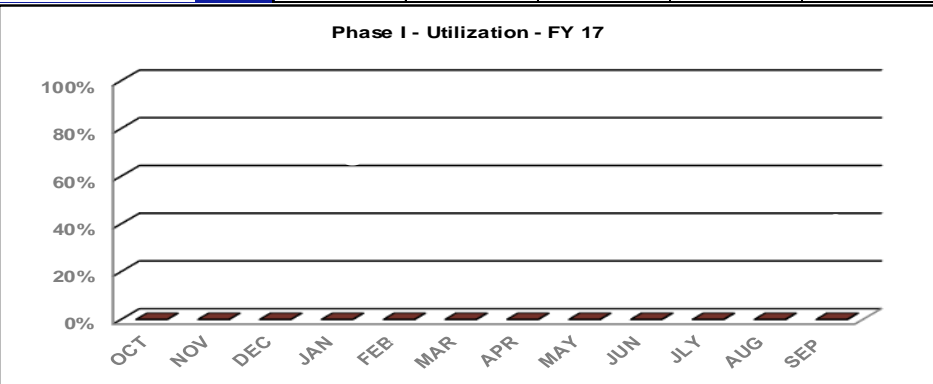
## SBIR / STTR – PHASE I

### SBIR / STTR - Phase 1 - FY 17

**Service Level Indicator:** 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%											
Phase I % Complete	0.00%											
Phase I Monthly	0											
Cumulative YTD	0											



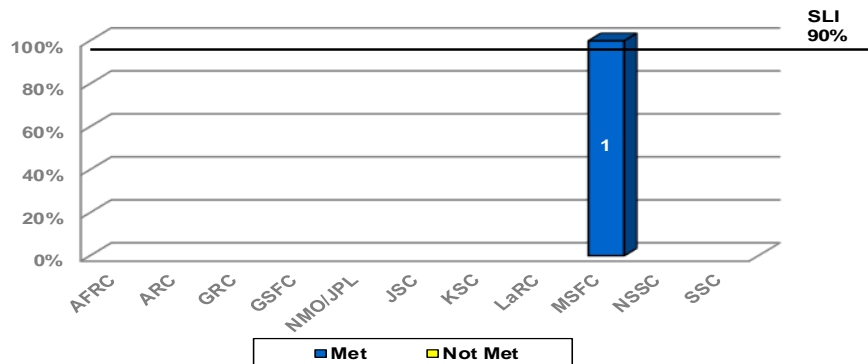
**Assessment:**

# Procurement SBIR / STTR – PHASE II

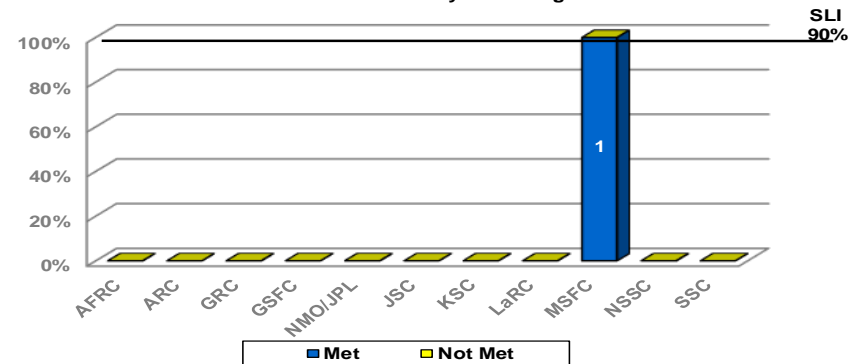
## SBIR / STTR - PHASE II - FY 17

90% of the new awards made within the award schedule prescribed by the SBIR PMO and approved by SBA

October 2016  
Performance by Center Against SLI



CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

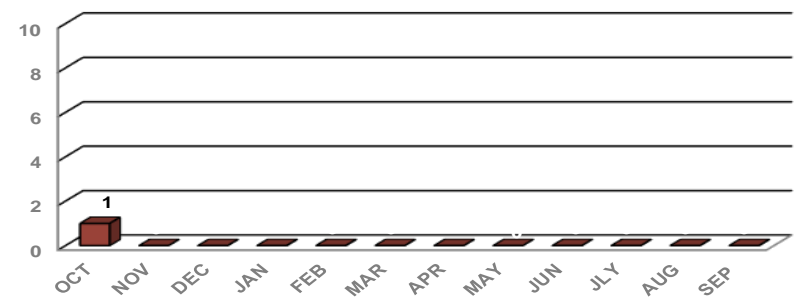


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%											
Phase II % Complete	100.00%											
Phase II Monthly	1											
Phase II Cumulative YTD	1											

Phase II Utilization - FY 17



PHASE II MONTHLY UTILIZATION - FY 17



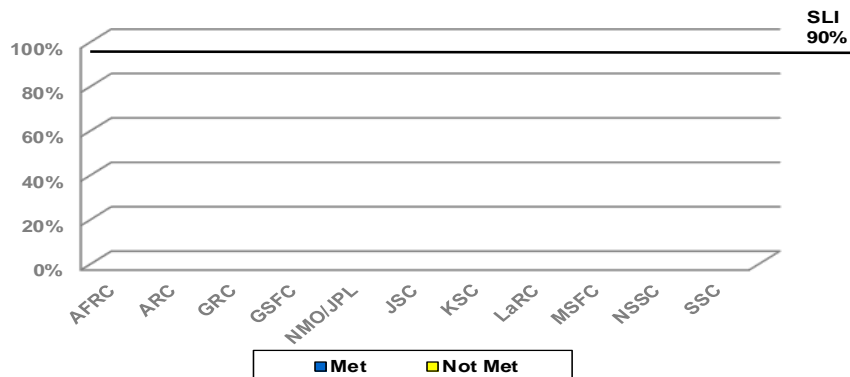
Assessment:

# Procurement SBIR / STTR – PHASE III

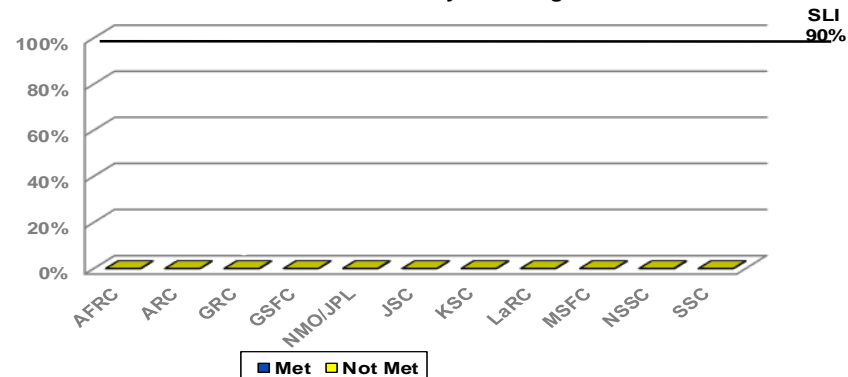
## SBIR / STTR - PHASE III - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package

October 2016  
Performance by Center Against SLI

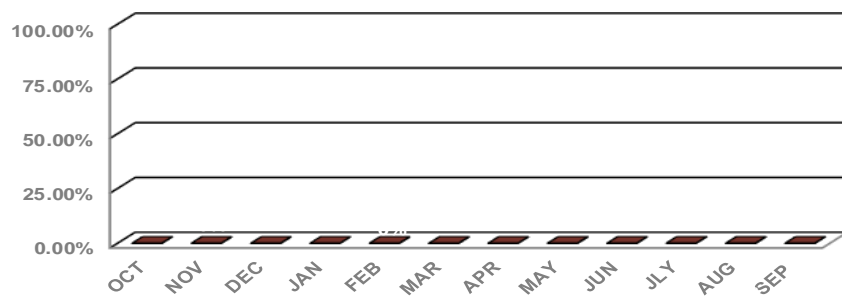


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

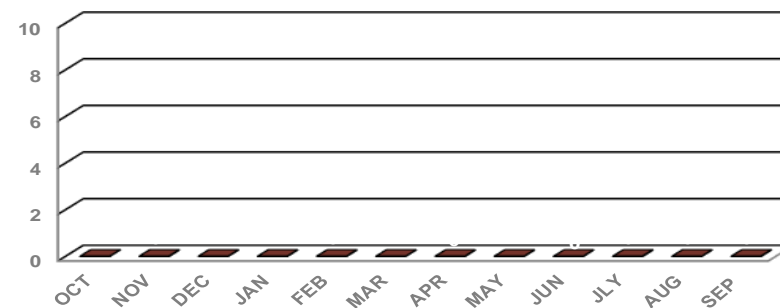


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%											
Phase III Monthly	0											
Phase III Cumulative YTD	0											

Phase III Utilization - FY 17



PHASE III MONTHLY UTILIZATION - FY 17



Assessment:

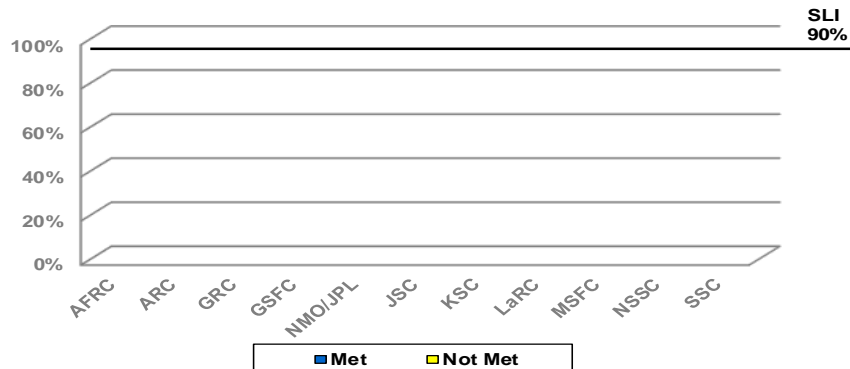
# Procurement

## SBIR / STTR – PHASE III (CRP)

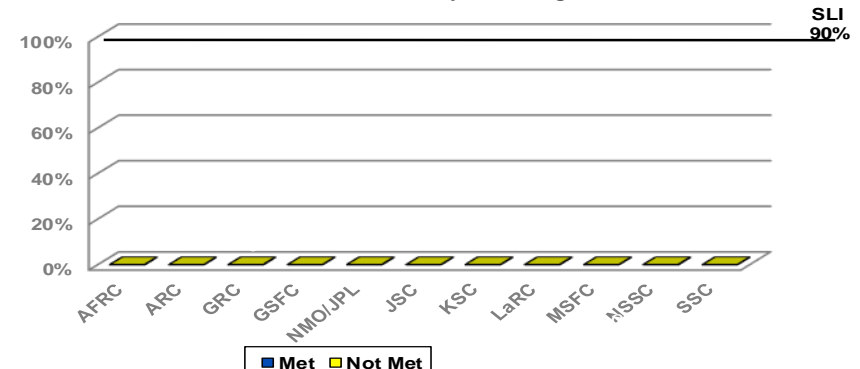
### SBIR / STTR - CRP - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package

October 2016  
Performance by Center Against SLI

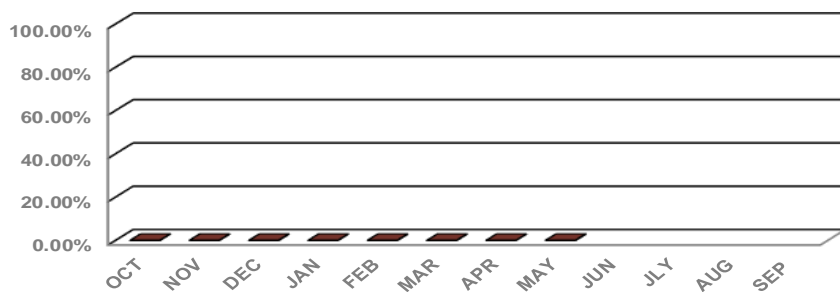


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

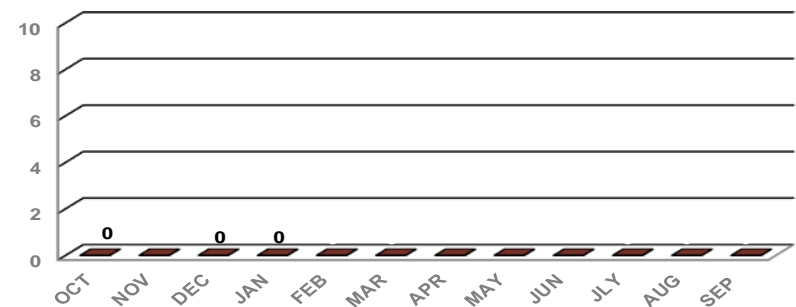


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%											
Phase CRP Awards	0											
Phase CRP Cumulative YTD	0											

Phase CRP Utilization - FY 17



PHASE CRP MONTHLY UTILIZATION - FY 17

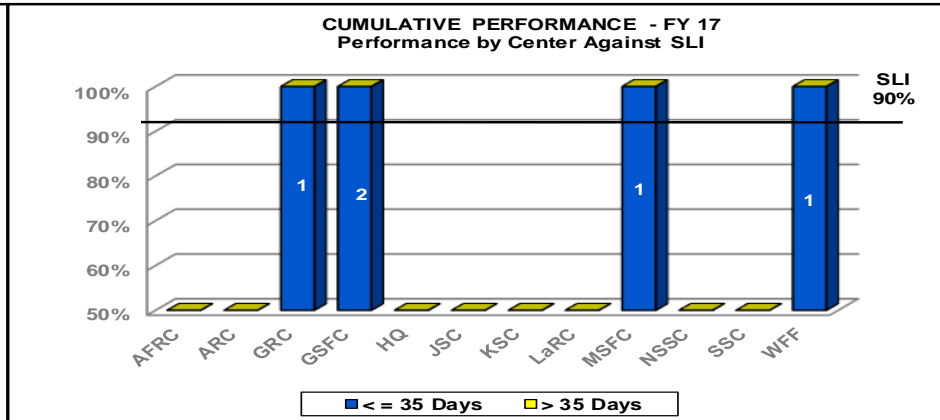
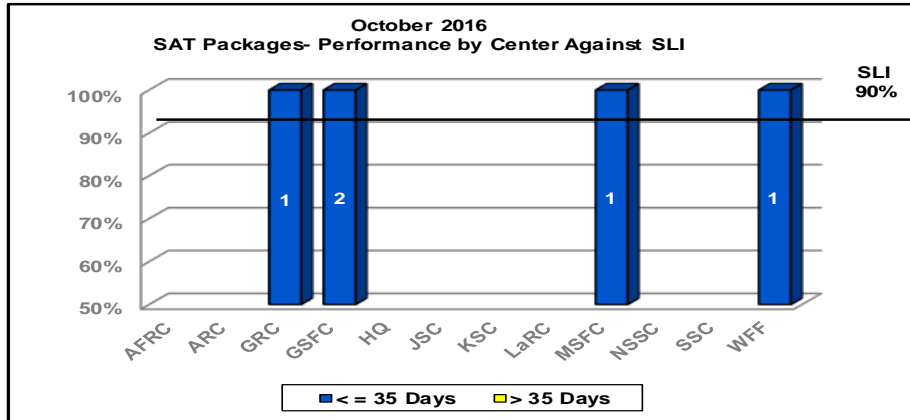


Assessment:

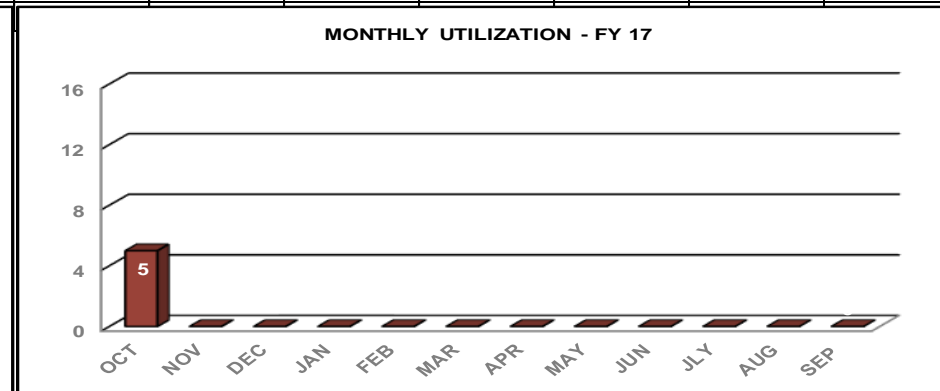
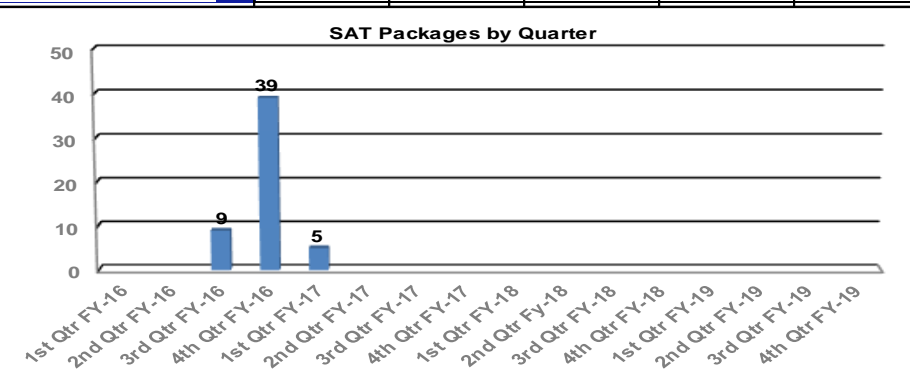
# Procurement SAT Packages with Synopsis

## SAT PACKAGES - FY17

90% of all SAT packages that include a synopsis will be awarded within 35 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
ELMT Awards	2											
SAT Awards	3											
Monthly Totals	5											
SAT Packages YTD	5											

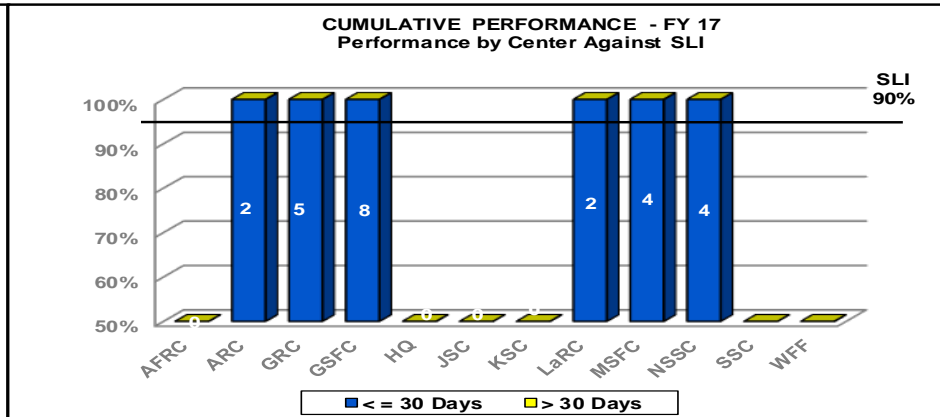
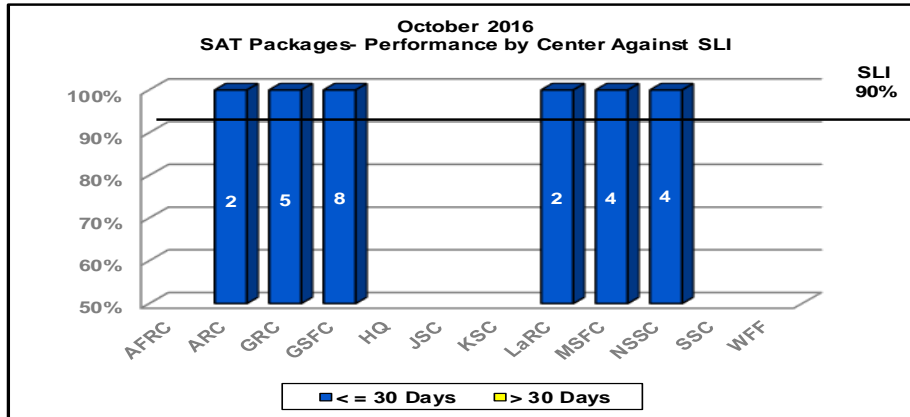


Assessment:

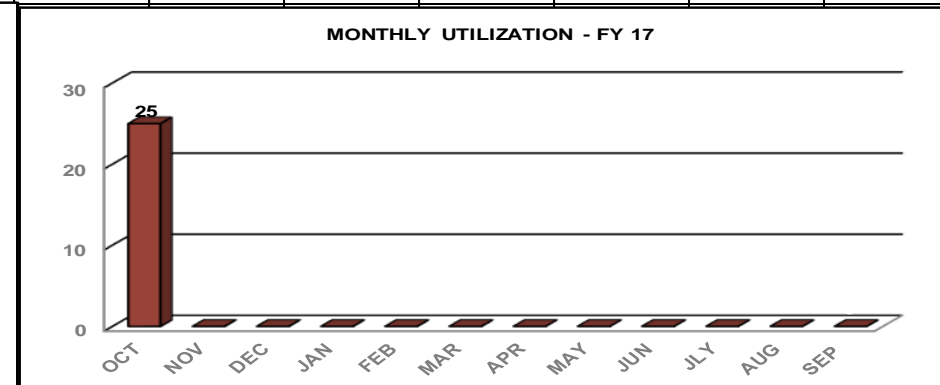
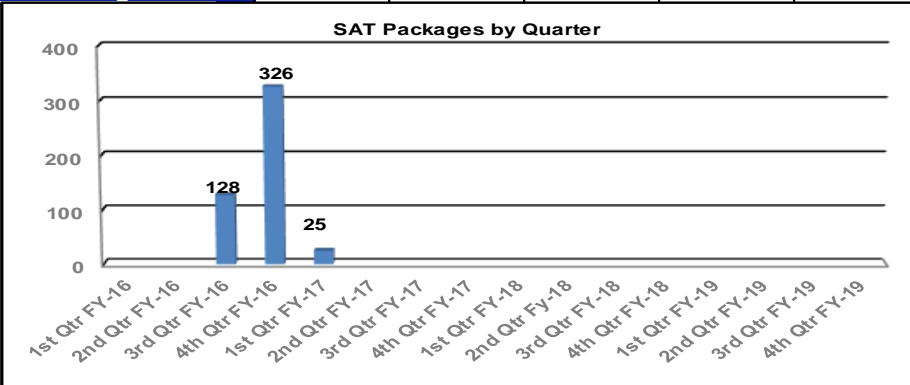
# Procurement SAT Packages without Synopsis

## SAT PACKAGES - FY17

90% of all SAT packages that do not include a synopsis will be awarded within 30 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
ELMT Awards	10											
SAT Awards	15											
Monthly Totals	25											
SAT Packages YTD	25											

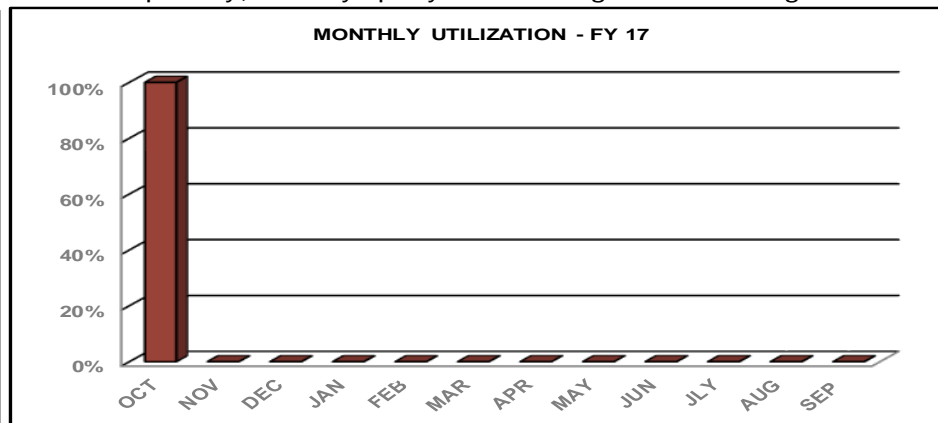
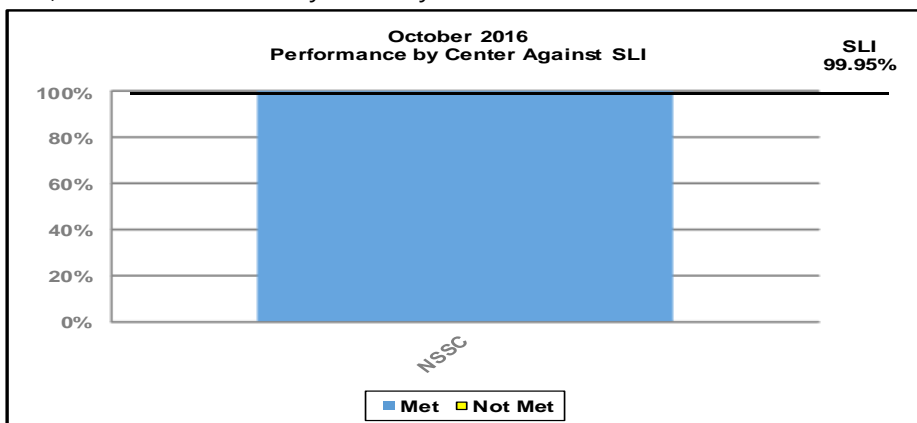


Assessment:

# IT System Availability

## IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY17

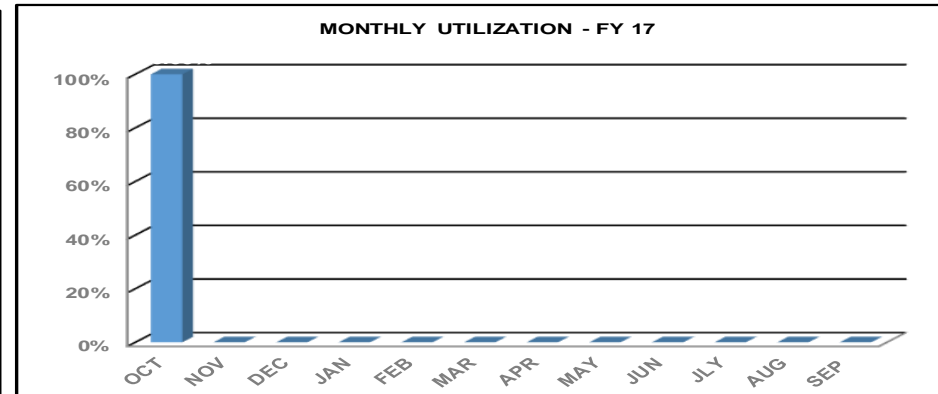
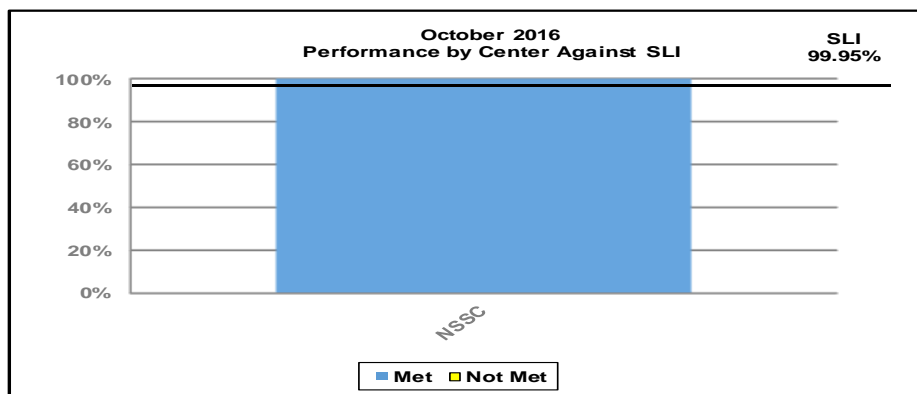
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%											

## IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY17

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages



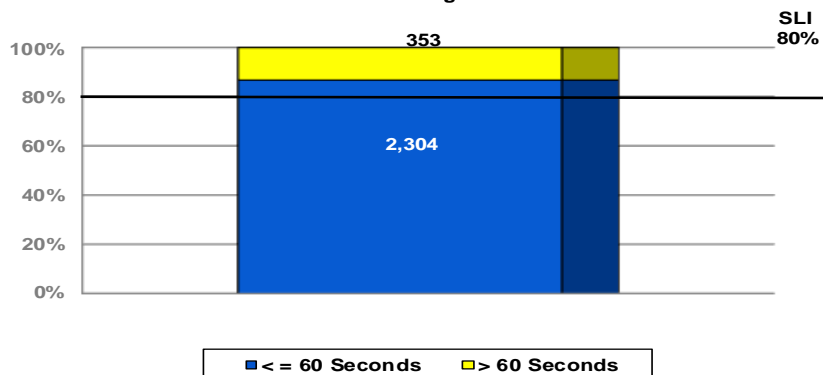
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%											

# Customer Contact Center Call Answer Rate

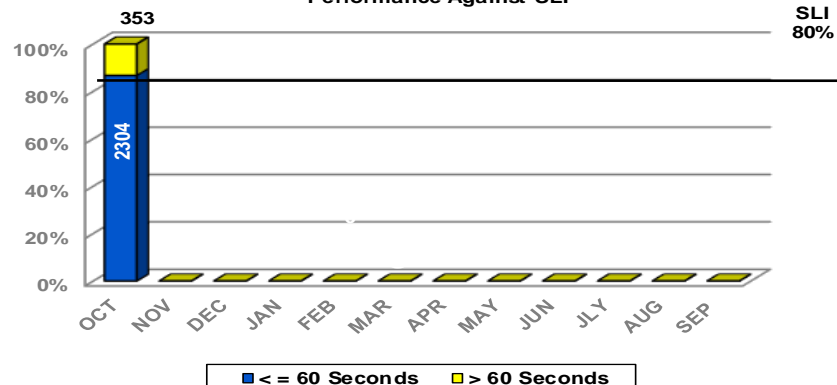
## CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 17

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.

October 2016  
Performance Against SLI

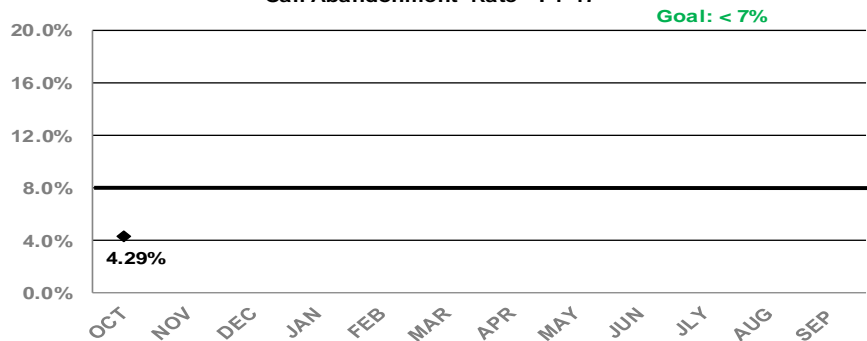


CUMULATIVE PERFORMANCE - FY 17  
Performance Against SLI

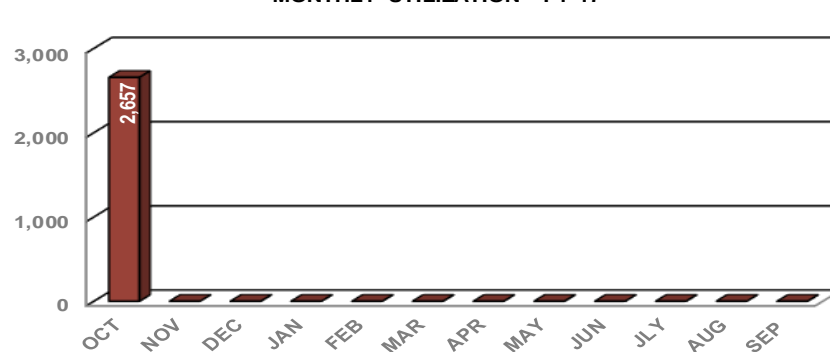


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	86.71%											
Monthly Totals	2,657											
Cumulative YTD	2,657											

Call Abandonment Rate - FY 17



MONTHLY UTILIZATION - FY 17

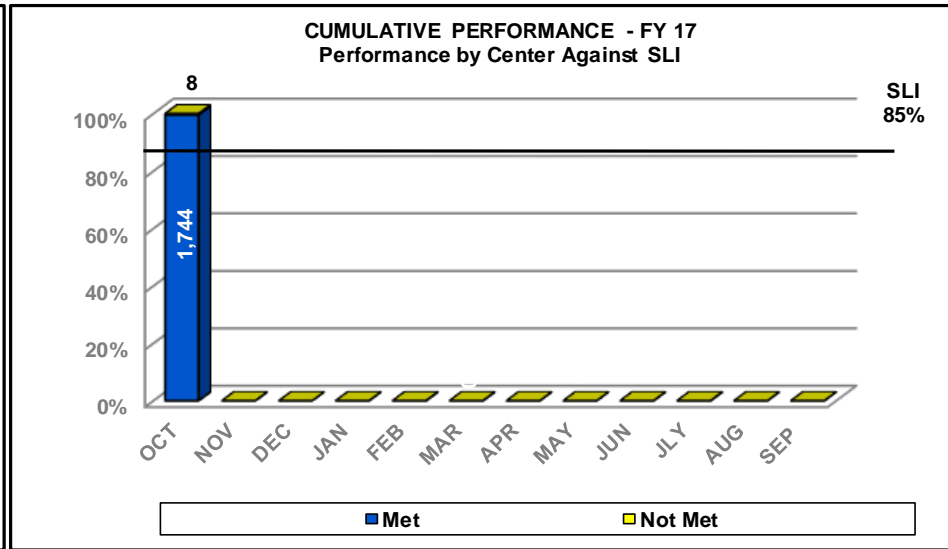
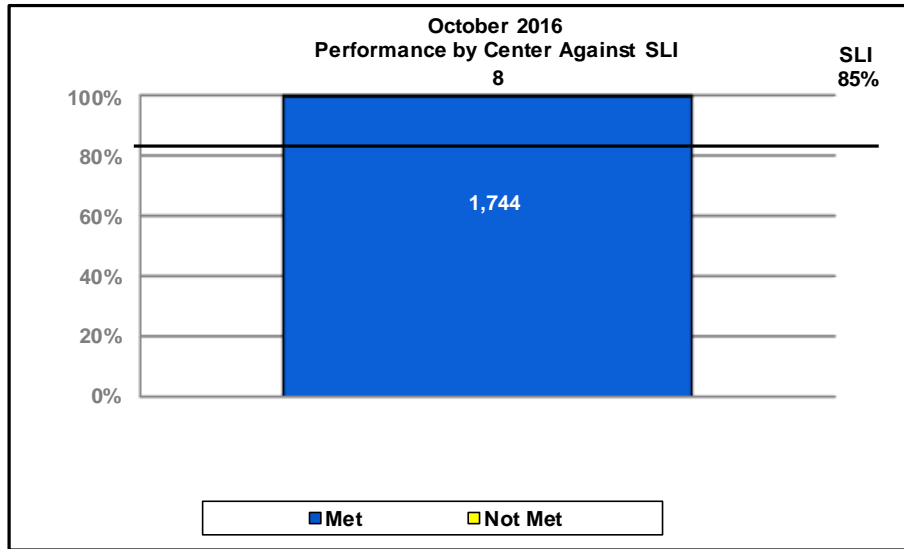


CCC Assessment Calls Answered within 60 seconds:

# Customer Contact Center First Contact Resolution

## CCC FIRST CONTACT RESOLUTION - FY 17

85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.

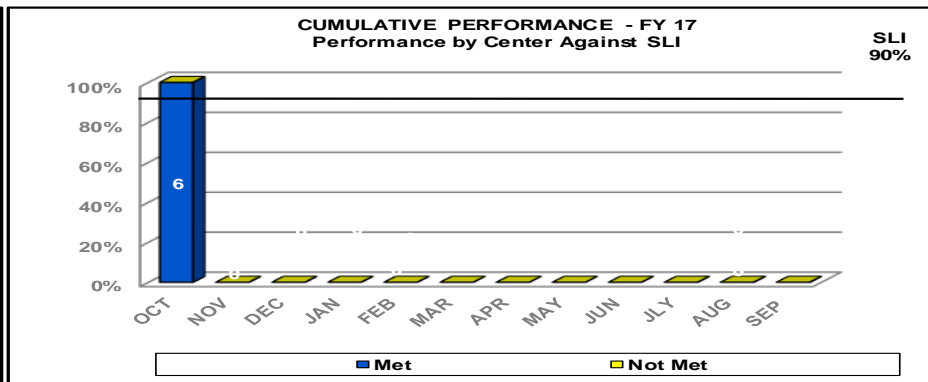
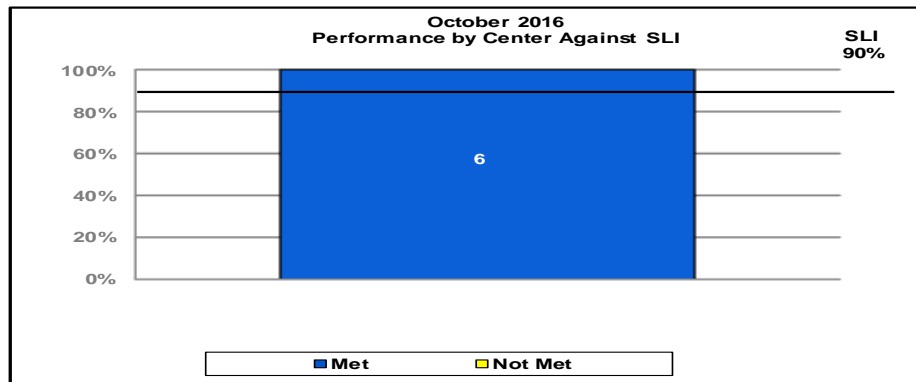


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.54%											

# Customer Contact Center Time to Escalate

## CCC CONTACTS SUBMITTED VIA TIER 0 - FY17

90% of New Calls submitted via Tier 0 are escalated or resolved by CCC within 2 business hours of receipt.

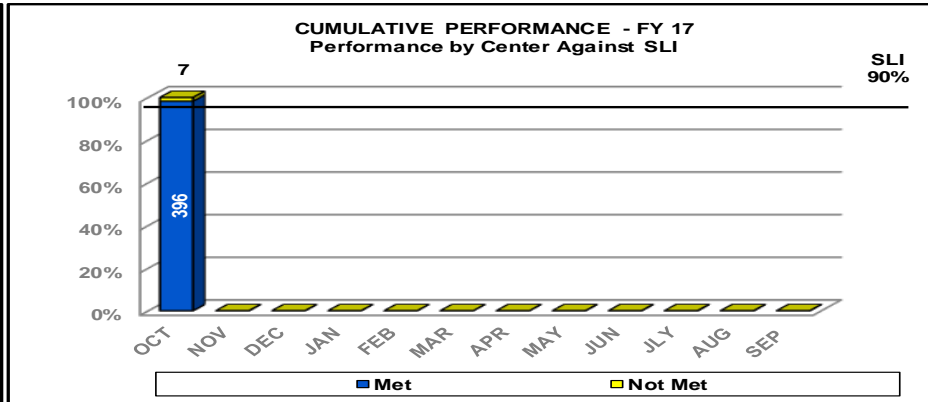
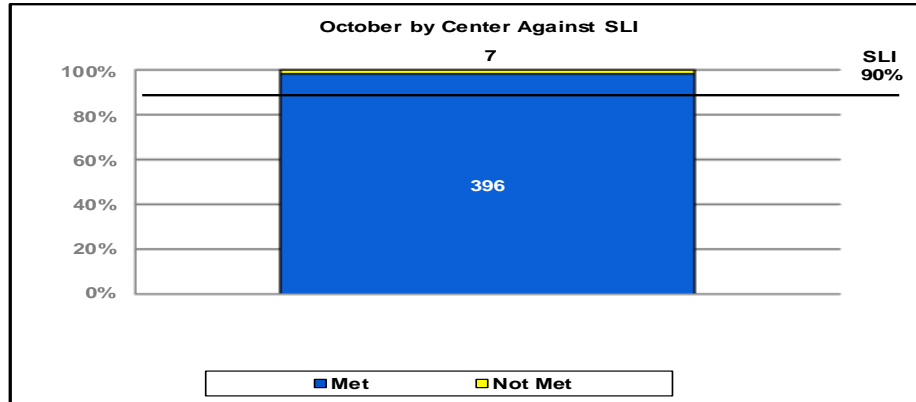


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											

CCC Assessment:

## CCC CONTACTS SUBMITTED VIA EMAIL - FY17

90% of New Calls submitted via email are escalated or resolved by CCC within 12 business hours of receipt.

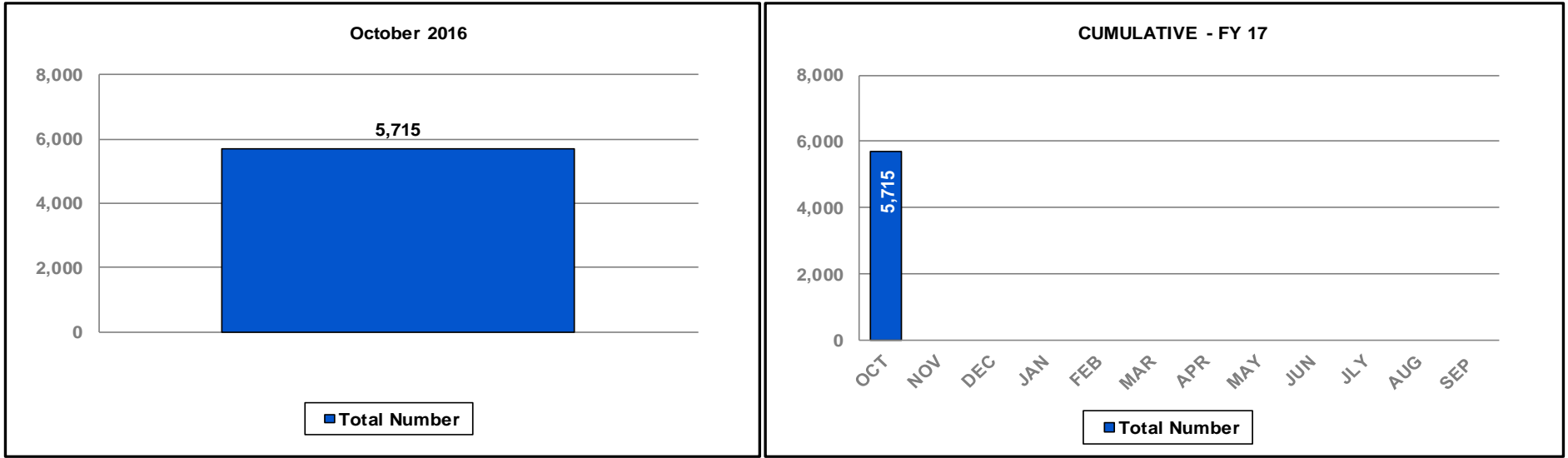


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.26%											

CCC Assessment:

# Customer Contact Center Transactions

CUSTOMER CONTACT CENTER TRANSACTIONS - FY17



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	5,715											
Cumulative YTD	5,715											

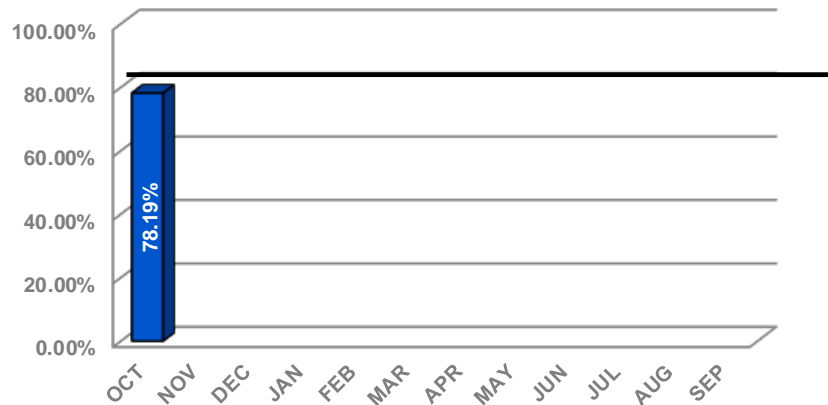
# Enterprise Service Desk

## Call Answer Rate / Call Abandon Rate

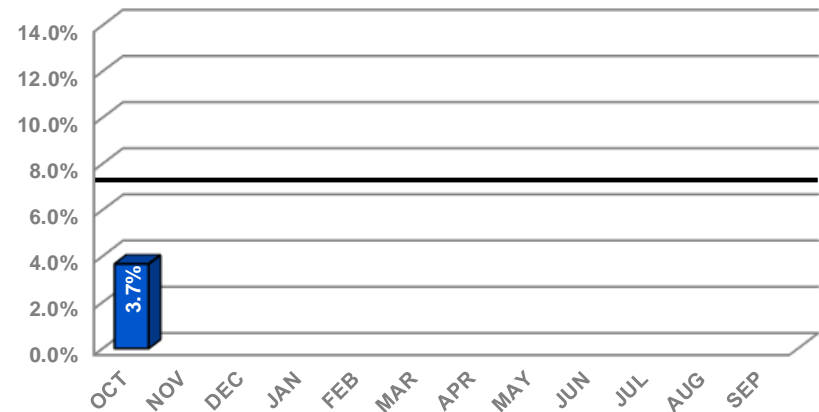
### ESD - FY 17 Call Answer Rate / Call Abandon Rate

**Service Level Indicator:** See Individual Charts for Applicable SLI's

**ESD Call Answer Rate**  
SLI = 80% of Calls Answered <= 60 Seconds



**Call Abandon Rate**  
SLI = Call Abandon Rate <= 7%

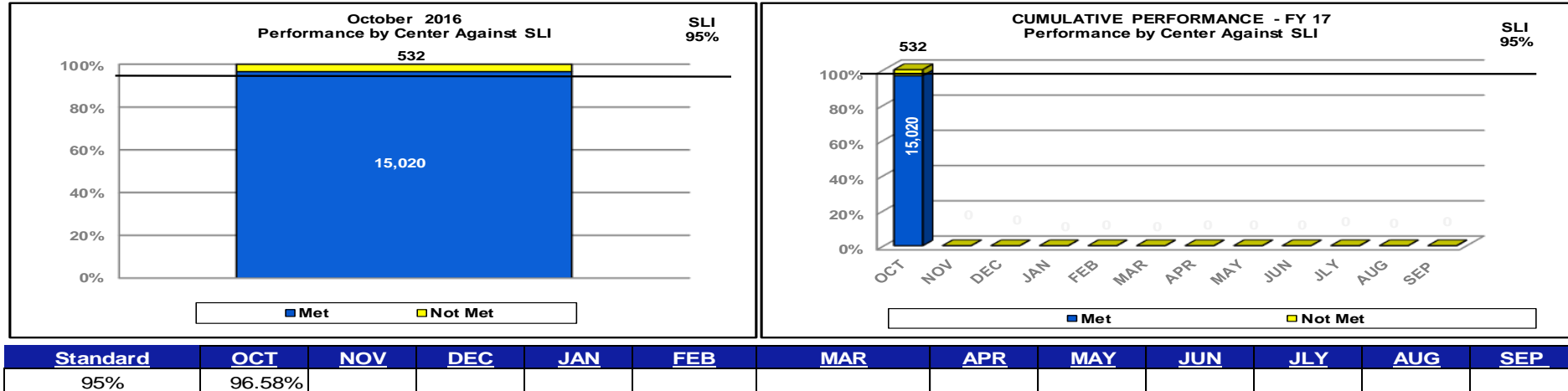


**ESD Assessment:** Service Owners and Service Office Manager continue to review calls by half hour to confirm staff is scheduled appropriately for best possible results. September new hires were in training and being shadowed which impacted the answer rate. New hires were answering calls by the last week in October.

# Enterprise Service Desk First Contact Resolution

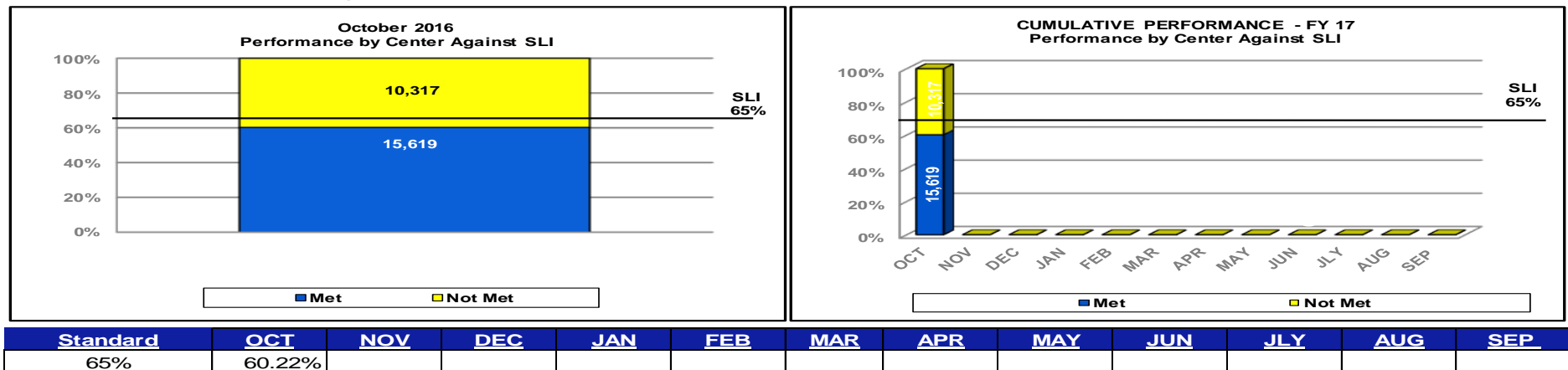
## FIRST CONTACT RESOLUTION - ESD - FY 17

95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



## FIRST CONTACT RESOLUTION - ALL - FY 17

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.

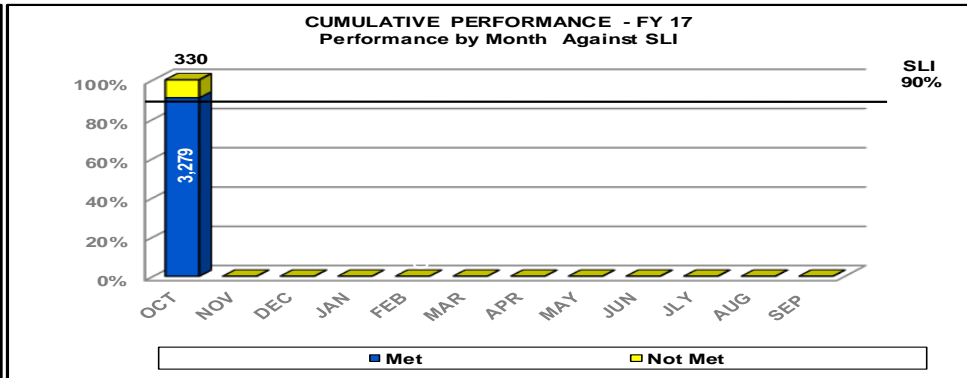
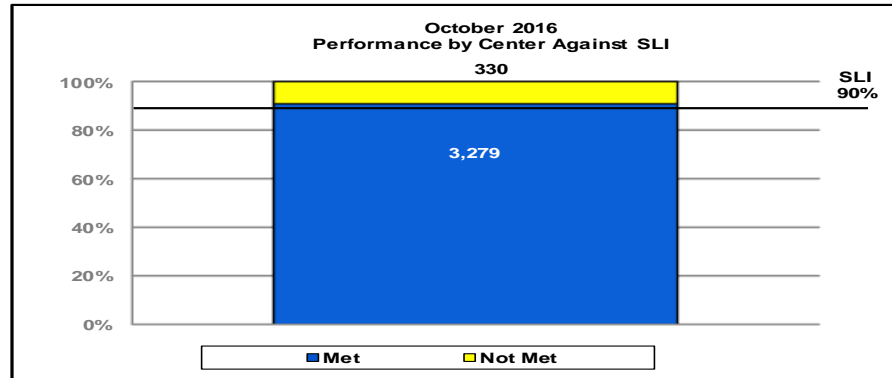


ESD Assessment: Analysis continues, as this is a manual process, to determine which and how many processes include knowledge articles advising ESD to assign directly to Tier 2, example "pass through" tickets from center field services.

# Enterprise Service Desk Time to Escalate

## TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY17

90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.

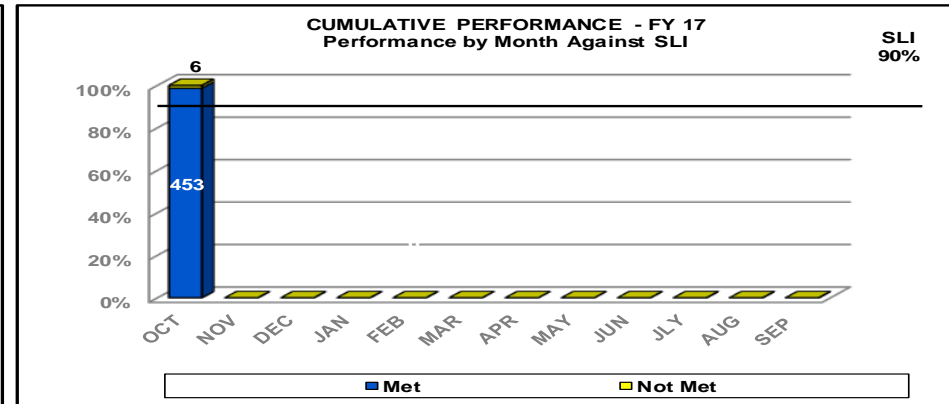
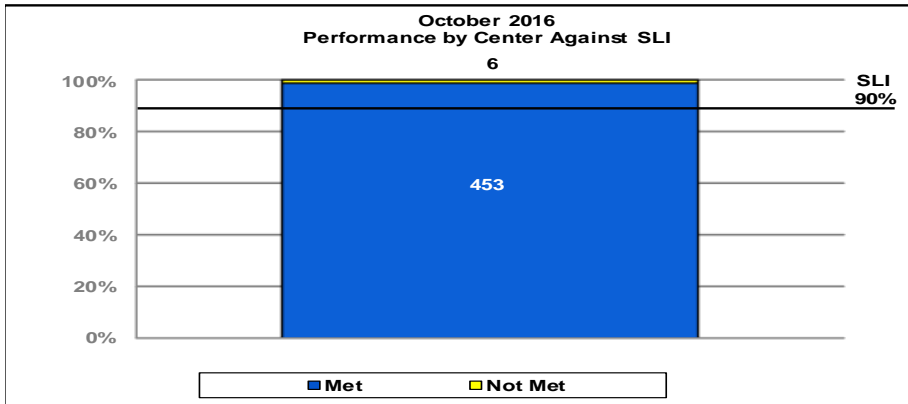


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	90.86%											

ESD Assessment:

## TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY17

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.



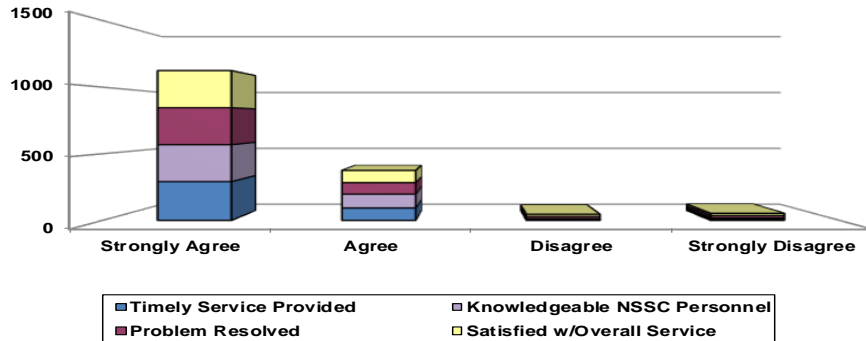
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.69%											

ESD Assessment:

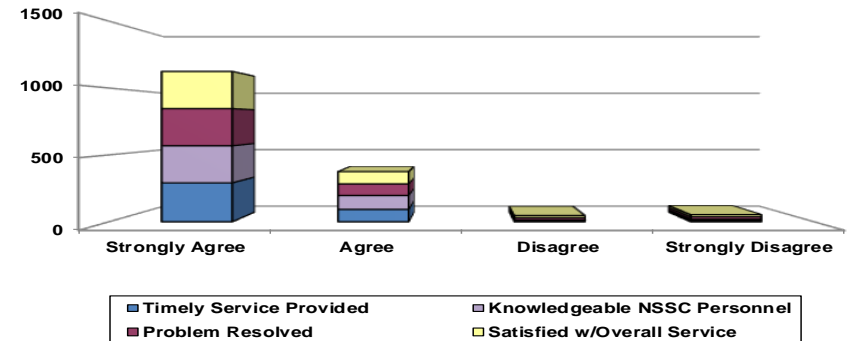
# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY17

October 2016  
Contact Center Customer Survey Responses

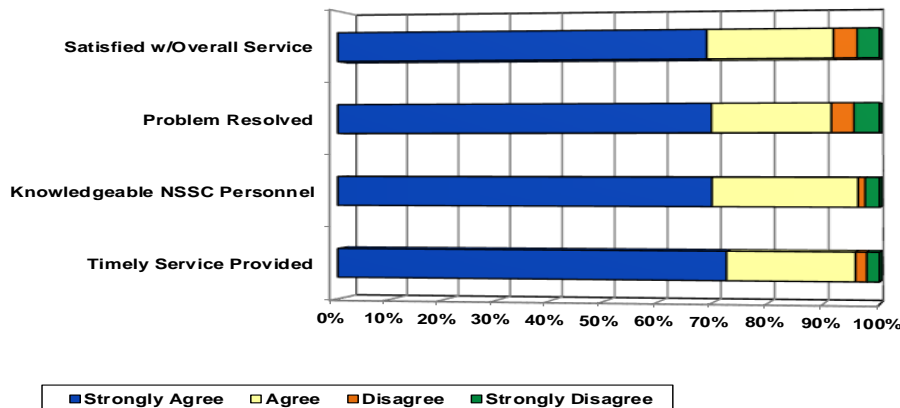


CUMULATIVE - FY 17  
Contact Center Customer Survey Responses

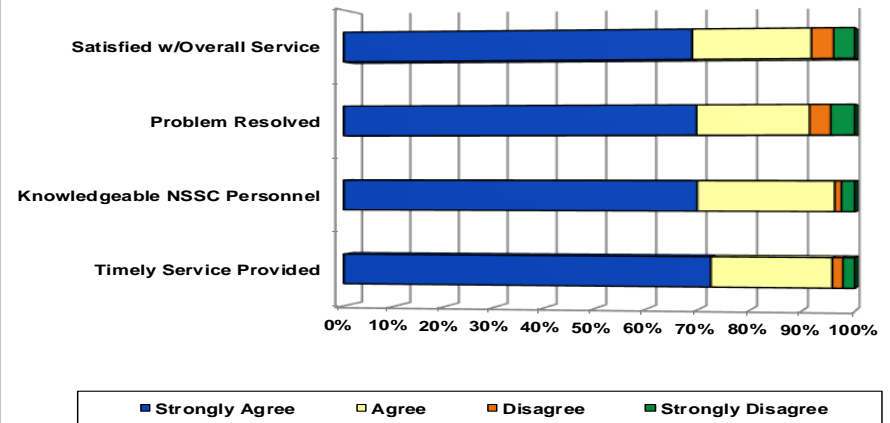


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	91.81%											
Cumulative Satisfaction	91.81%											

October 2016  
Contact Center Customer Survey Responses



Cumulative FY-17 Contact Center Customer Survey

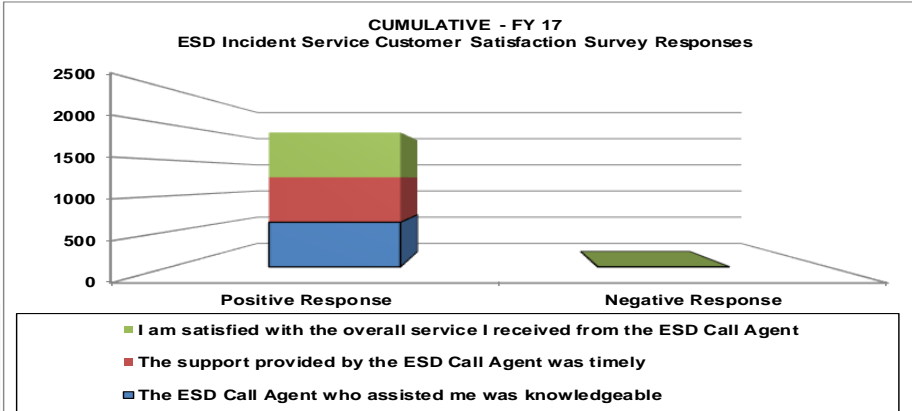
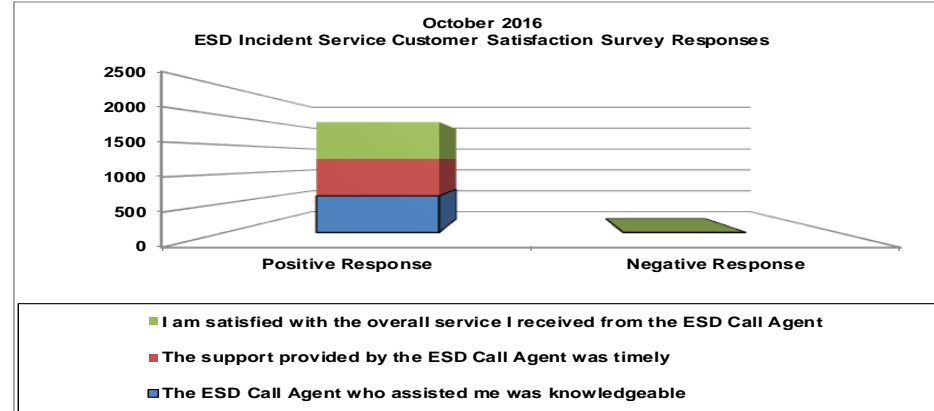


**Assessment:** 95.76% of the randomly selected customers responded that Timely Service was provided; 96.21% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.46% of randomly selected customers thought that their problem was resolved to their satisfaction; 91.81% of the randomly selected customers were satisfied with the overall service of the NSSC.

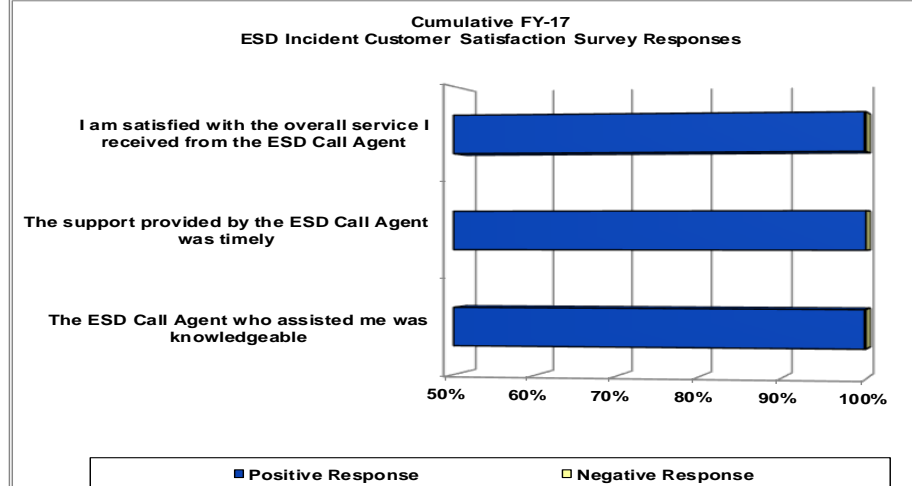
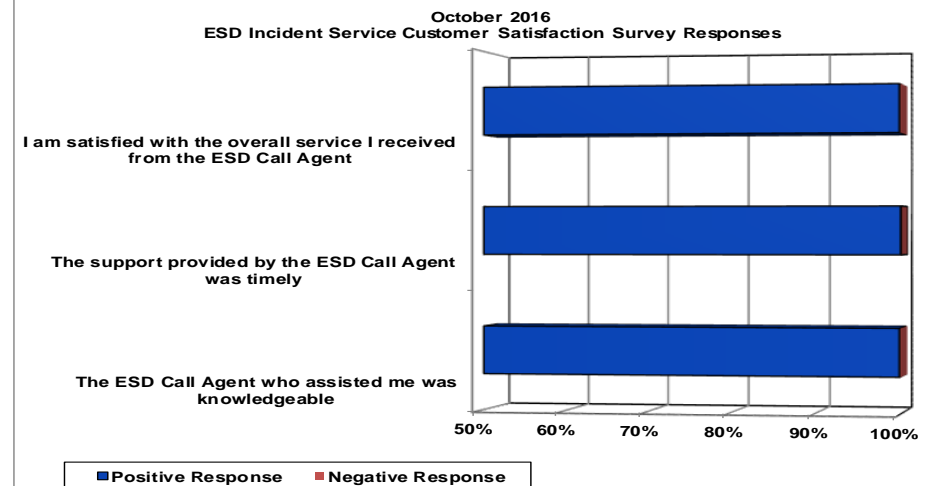
# Enterprise Service Desk

## ESD Incident Customer Satisfaction Survey

### ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 17



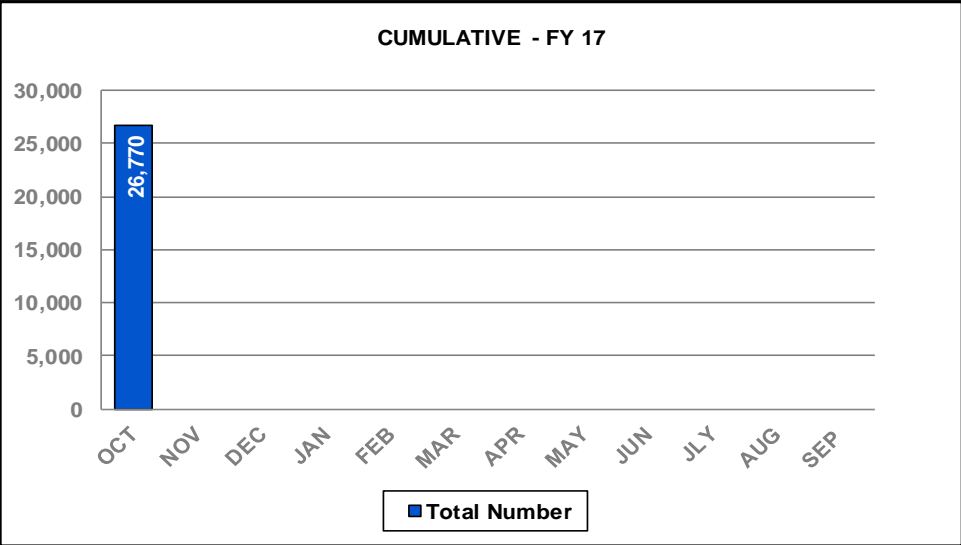
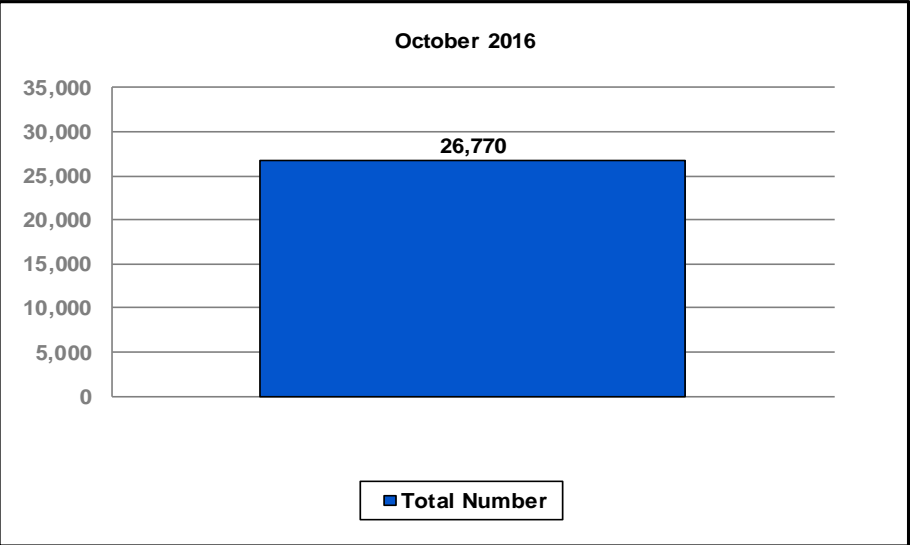
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	99.89%											
Cumulative Satisfaction	99.89%											



Assessment:

# Enterprise Service Desk Transactions

## ESD TRANSACTIONS - FY17



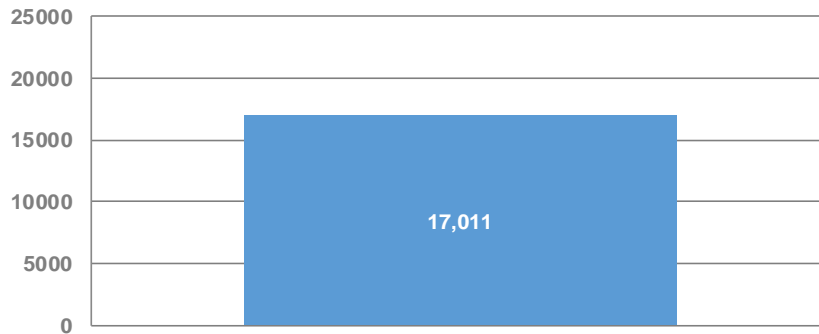
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>Cumulative YTD</u>	26,770											

# Document Imaging

## DOCUMENT IMAGING TRANSACTIONS - FY17

Each processed document received via mail, email, fax and courier that is scanned into the electronic document managing system counts as one transaction.

October 2016  
Transactions



CUMULATIVE - FY 17

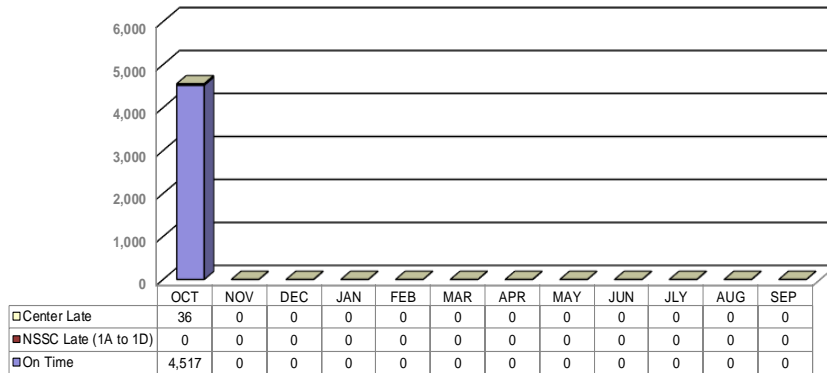


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	17,011											
Cumulative YTD	17,011											

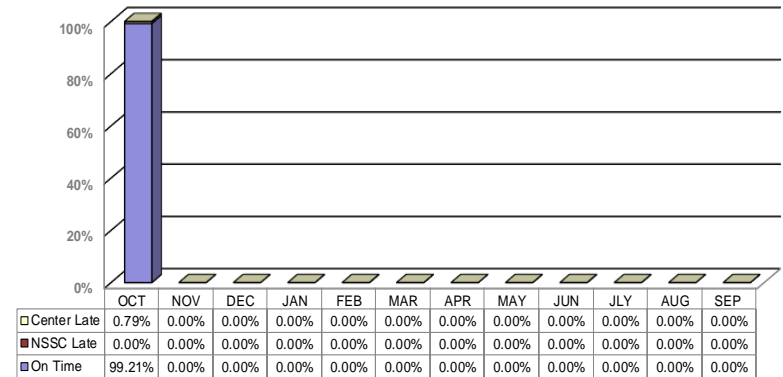
# Quality Measurements

## AP Interest Penalties & Error Codes

NASA PAYMENT TREND  
FY-17



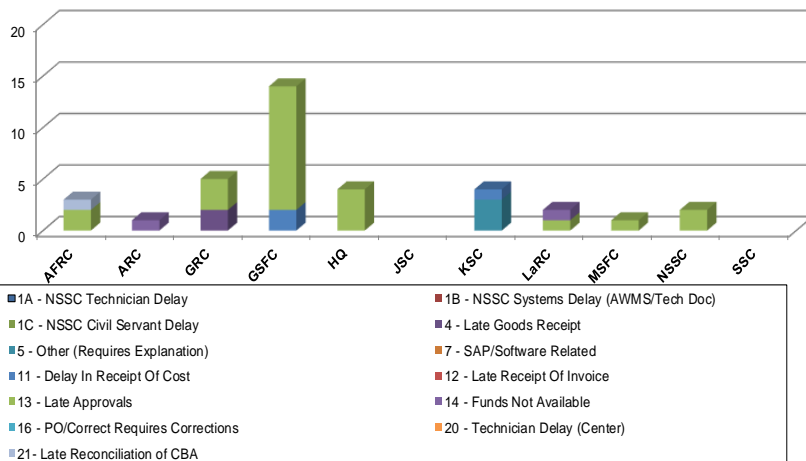
NASA PAYMENT %  
FY-17



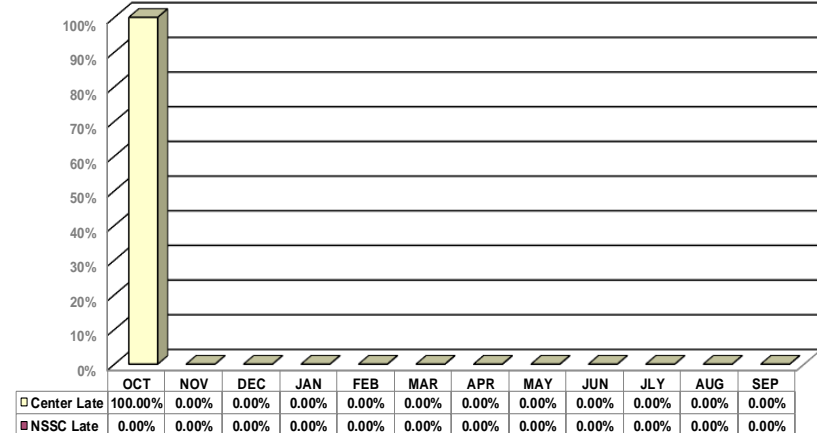
% On Time  
Interest per \$1M

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	99.21%											
Interest per \$1M	\$3											

October 2016  
AP Interest Penalties by Center



NASA Interest Penalties %  
FY-17



# All Centers Consolidated Utilization Report

TOTAL		FY 17 Rate	UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)		FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$14,477,508</b>	<b>\$1,118,618</b>	<b>\$1,118,618</b>	<b>\$13,358,890</b>	<b>92%</b>
	Accounts Payable (Feb-Aug 08)	\$88	84,014	6,596	6,596	77,418	92%	\$7,426,792	\$583,083	\$583,082.85	\$6,843,710	92%
	Accounts Receivable (Feb-Aug 08)	\$55	44,033	3,580	3,580	40,453	92%	\$2,429,553	\$197,529	\$197,529	\$2,232,024	92%
	FBWT/224 (Feb-Aug 08)	\$5	157,758	12,420	12,420	145,338	92%	\$830,576	\$65,390	\$65,390	\$765,187	92%
	Domestic Travel Services (June 06)	\$33	48,159	3,640	3,640	44,519	92%	\$1,569,143	\$118,600	\$118,600	\$1,450,543	92%
	PCS, Foreign and ETDY Services (March 06)	\$385	4,559	368	368	4,191	92%	\$1,753,424	\$141,535	\$141,535	\$1,611,888	92%
	PCS/Relocation Counseling (Oct 06)	\$3,120	150	4	4	146	97%	\$468,019	\$12,481	\$12,481	\$455,539	97%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$15,202,397</b>	<b>\$1,178,967</b>	<b>\$1,178,967</b>	<b>\$14,023,430</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	17,228	1,436	1,436	15,792	92%	\$4,029,233	\$335,769	\$335,769	\$3,693,464	92%
	Employee Development and Training (July 06)	\$70	17,228	1,436	1,436	15,792	92%	\$1,203,258	\$100,272	\$100,272	\$1,102,987	92%
	Employee Benefits (March 06)	\$171	17,228	1,436	1,436	15,792	92%	\$2,941,175	\$245,098	\$245,098	\$2,696,077	92%
	HR & Training Information Systems (July 07)	\$168	17,228	1,436	1,436	15,792	92%	\$2,888,123	\$240,677	\$240,677	\$2,647,446	92%
	Record Keeping (Jan 08)	\$17	17,228	1,436	1,436	15,792	92%	\$290,408	\$24,201	\$24,201	\$266,208	92%
	Personnel Action Processing (Jan 08)	\$56	25,307	1,419	1,419	23,888	94%	\$1,418,029	\$79,511	\$79,511	\$1,338,518	94%
	Financial Disclosure Processing (Oct 09)	\$31	10,800	135	135	10,665	99%	\$333,935	\$4,174	\$4,174	\$329,761	99%
	On-Line Course Management (Oct 10)	\$168	1,867	253.0	253.0	1,614	86%	\$314,005	\$42,551	\$42,551	\$271,453	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	5,671	294	294	5,377	95%	\$721,660	\$37,413	\$37,413	\$684,248	95%
	Off-Site Training Purchases Cancellations	\$127	0	9	9	(9)	0%	\$0	\$1,145	\$1,145	(\$1,145)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	17,228	1,436	1,436	15,792	92%	\$710,953	\$59,246	\$59,246	\$651,707	92%
	On-Site Training Purchases (July 07)	\$685	513	13	13	500	97%	\$351,617	\$8,910	\$8,910	\$342,707	97%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$20,539,136</b>	<b>\$1,293,236</b>	<b>\$1,293,236</b>	<b>\$19,245,899</b>	<b>94%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	17,228	1,436	1,436	15,792	92%	\$898,475	\$74,873	\$74,873	\$823,602	92%
	Agency Contracting Services (March 06)	\$99	41,247	3,437	3,437	37,810	92%	\$4,098,268	\$341,522	\$341,522	\$3,756,745	92%
	Grants Award & Administration (Oct 06)	\$98	69,591	5,980	5,980	63,611	91%	\$6,835,061	\$587,341	\$587,341	\$6,247,720	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	6,801	799	799	6,002	88%	\$2,197,390	\$258,155	\$258,155	\$1,939,235	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	5,400	26	26	5,374	100%	\$6,509,942	\$31,344	\$31,344	\$6,478,597	100%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$7,639,217</b>	<b>\$636,601</b>	<b>\$636,601</b>	<b>\$7,002,615</b>	<b>92%</b>
	Enterprise Service Desk	\$185	41,247	3,437	3,437	37,810	92%	\$7,639,217	\$636,601.38	\$636,601.38	\$7,002,615	92%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$1,853,821</b>	<b>\$154,485</b>	<b>\$154,485</b>	<b>\$1,699,336</b>	<b>92%</b>
	I3P Business Office	\$45	41,247	3,437	3,437	37,810	92%	\$1,853,821	\$154,485	\$154,485	\$1,699,336	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,265,717	506,756	506,756	13,758,961	96%	\$14,265,717	\$506,756	\$506,756	\$13,758,961	96%
<b>GRAND TOTAL</b>								<b>\$73,977,796</b>	<b>\$4,888,664</b>	<b>\$4,888,664</b>	<b>\$69,089,131</b>	<b>93%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PBPE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,712,079	\$ (7,092,974)	\$ 52,619,105	\$ 34,230	61%	\$ 52,584,875	\$ 2,745,296
Payment of Training Purchases	\$ 14,265,717	\$ (2,004,874)	\$ 12,260,843	\$ 507,936	20%	\$ 11,752,907	\$ 2,006,054
Total	\$ 73,977,796	\$ (9,097,848)	\$ 64,879,948	\$ 542,166	51%	\$ 64,337,782	\$ 4,751,350

# AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$487,782</b>	<b>\$41,139</b>	<b>\$41,139</b>	<b>\$446,643</b>	<b>92%</b>
	Accounts Payable (Feb-Aug 08)	\$88	3,424	283	283	3,141	92%	\$302,680	\$25,017	\$25,017	\$277,663	92%
	Accounts Receivable (Feb-Aug 08)	\$55	1,097	97	97	1,000	91%	\$60,528	\$5,352	\$5,352	\$55,176	91%
	FBWT/224 (Feb-Aug 08)	\$5	5,292	456	456	4,836	91%	\$27,862	\$2,401	\$2,401	\$25,461	91%
	Domestic Travel Services (June 06)	\$33	1,250	127	127	1,123	90%	\$40,728	\$4,138	\$4,138	\$36,590	90%
	PCS, Foreign and ETDY Services (March 06)	\$385	105	11	11	94	90%	\$40,384	\$4,231	\$4,231	\$36,153	90%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	0	0	5	100%	\$15,601	\$0	\$0	\$15,601	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$488,624</b>	<b>\$34,111</b>	<b>\$34,111</b>	<b>\$454,513</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$234	536	45	45	492	92%	\$125,431	\$10,453	\$10,453	\$114,979	92%
	Employee Development and Training (July 06)	\$70	536	45	45	492	92%	\$37,458	\$3,121	\$3,121	\$34,336	92%
	Employee Benefits (March 06)	\$171	536	45	45	492	92%	\$91,560	\$7,630	\$7,630	\$83,930	92%
	HR & Training Information Systems (July 07)	\$168	536	45	45	492	92%	\$89,908	\$7,492	\$7,492	\$82,416	92%
	Record Keeping (Jan 08)	\$17	536	45	45	492	92%	\$9,040	\$753	\$753	\$8,287	92%
	Personnel Action Processing (Jan 08)	\$56	900	31	31	869	97%	\$50,430	\$1,737	\$1,737	\$48,693	97%
	Financial Disclosure Processing (Oct 09)	\$31	370	2	2	368	99%	\$11,440	\$62	\$62	\$11,379	99%
	On-Line Course Management (Oct 10)	\$168	70	0.0	0.0	70	100%	\$11,773	\$0	\$0	\$11,773	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	240	7	7	233	97%	\$30,541	\$891	\$891	\$29,650	97%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	536	45	45	492	92%	\$22,132	\$1,844	\$1,844	\$20,288	92%
	On-Site Training Purchases (July 07)	\$685	13	0	0	13	100%	\$8,910	\$0	\$0	\$8,910	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$570,563</b>	<b>\$19,718</b>	<b>\$19,718</b>	<b>\$550,844</b>	<b>97%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	536	45	45	492	92%	\$27,970	\$2,331	\$2,331	\$25,639	92%
	Agency Contracting Services (March 06)	\$99	421	35	35	386	92%	\$41,810	\$3,484	\$3,484	\$38,326	92%
	Grants Award & Administration (Oct 06)	\$98	307	33	33	274	89%	\$30,153	\$3,241	\$3,241	\$26,912	89%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	785	33	33	752	96%	\$253,632	\$10,662	\$10,662	\$242,970	96%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	180	0	0	180	100%	\$216,998	\$0	\$0	\$216,998	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$77,935</b>	<b>\$6,495</b>	<b>\$6,495</b>	<b>\$71,440</b>	<b>92%</b>
	Enterprise Service Desk	\$185	421	35	35	386	92%	\$77,935	\$6,495	\$6,495	\$71,440	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$18,913</b>	<b>\$1,576</b>	<b>\$1,576</b>	<b>\$17,337</b>	<b>92%</b>
	I3P Business Office	\$45	421	35	35	386	92%	\$18,913	\$1,576	\$1,576	\$17,337	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	7,937	7,937	592,063	99%	\$600,000	\$7,937	\$7,937	\$592,063	99%
<b>GRAND TOTAL</b>								<b>\$2,243,816</b>	<b>\$110,976</b>	<b>\$110,976</b>	<b>\$2,132,840</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,643,816	\$ (244,899)	\$ 1,398,917	\$ -	42%	\$ 1,398,917	\$ 141,860
Payment of Training Purchases	\$ 600,000	\$ (134,303)	\$ 465,697	\$ -	6%	\$ 465,697	\$ 126,366
Total	\$ 2,243,816	\$ (379,202)	\$ 1,864,614	\$ -	29%	\$ 1,864,614	\$ 268,226

# ARC Center Utilization Report

ARC		FY 17 Rate	UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)		FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,351,079</b>	<b>\$96,455</b>	<b>\$96,455</b>	<b>\$1,254,625</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,704	527	527	7,177	93%	\$681,029	\$46,587	\$46,587	\$634,443	93%
	Accounts Receivable (Feb-Aug 08)	\$55	5,961	441	441	5,520	93%	\$328,903	\$24,332	\$24,332	\$304,570	93%
	FBWT/224 (Feb-Aug 08)	\$5	13,905	1,124	1,124	12,781	92%	\$73,208	\$5,918	\$5,918	\$67,290	92%
	Domestic Travel Services (June 06)	\$33	3,150	307	307	2,843	90%	\$102,635	\$10,003	\$10,003	\$92,632	90%
	PCS, Foreign and ETDY Services (March 06)	\$385	300	25	25	275	92%	\$115,382	\$9,615	\$9,615	\$105,767	92%
	PCS/Relocation Counseling (Oct 06)	\$3,120	16	0	0	16	100%	\$49,922	\$0	\$0	\$49,922	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,033,453</b>	<b>\$83,889</b>	<b>\$83,889</b>	<b>\$949,564</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	1,161	97	97	1,064	92%	\$271,467	\$22,622	\$22,622	\$248,845	92%
	Employee Development and Training (July 06)	\$70	1,161	97	97	1,064	92%	\$81,069	\$6,756	\$6,756	\$74,313	92%
	Employee Benefits (March 06)	\$171	1,161	97	97	1,064	92%	\$198,160	\$16,513	\$16,513	\$181,647	92%
	HR & Training Information Systems (July 07)	\$168	1,161	97	97	1,064	92%	\$194,586	\$16,215	\$16,215	\$178,370	92%
	Record Keeping (Jan 08)	\$17	1,161	97	97	1,064	92%	\$19,566	\$1,631	\$1,631	\$17,936	92%
	Personnel Action Processing (Jan 08)	\$56	1,424	111	111	1,313	92%	\$79,791	\$6,220	\$6,220	\$73,571	92%
	Financial Disclosure Processing (Oct 09)	\$31	800	7	7	793	99%	\$24,736	\$216	\$216	\$24,519	99%
	On-Line Course Management (Oct 10)	\$168	100	2.0	2.0	98	98%	\$16,819	\$336	\$336	\$16,482	98%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	700	62	62	638	91%	\$89,078	\$7,890	\$7,890	\$81,188	91%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,161	97	97	1,064	92%	\$47,900	\$3,992	\$3,992	\$43,908	92%
	On-Site Training Purchases (July 07)	\$685	15	2	2	13	87%	\$10,281	\$1,371	\$1,371	\$8,910	87%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$997,404</b>	<b>\$79,293</b>	<b>\$79,293</b>	<b>\$918,111</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,161	97	97	1,064	92%	\$60,534	\$5,045	\$5,045	\$55,490	92%
	Agency Contracting Services (March 06)	\$99	1,265	105	105	1,160	92%	\$125,719	\$10,477	\$10,477	\$115,242	92%
	Grants Award & Administration (Oct 06)	\$98	4,346	355	355	3,991	92%	\$426,854	\$34,867	\$34,867	\$391,986	92%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	279	82	82	197	71%	\$90,144	\$26,494	\$26,494	\$63,650	71%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	244	2	2	242	99%	\$294,153	\$2,411	\$2,411	\$291,742	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$234,341</b>	<b>\$19,528</b>	<b>\$19,528</b>	<b>\$214,813</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,265	105	105	1,160	92%	\$234,341	\$19,528	\$19,528	\$214,813	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$56,868</b>	<b>\$4,739</b>	<b>\$4,739</b>	<b>\$52,129</b>	<b>92%</b>
	I3P Business Office	\$45	1,265	105	105	1,160	92%	\$56,868	\$4,739	\$4,739	\$52,129	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	950,000	74,889	74,889	875,111	92%	\$950,000	\$74,889	\$74,889	\$875,111	92%
<b>GRAND TOTAL</b>								<b>\$4,623,146</b>	<b>\$358,794</b>	<b>\$358,794</b>	<b>\$4,264,352</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,673,146	\$ (476,755)	\$ 3,196,391	\$ -	60%	\$ 3,196,391	\$ 192,849
Payment of Training Purchases	\$ 950,000	\$ (85,502)	\$ 864,498	\$ -	88%	\$ 864,498	\$ 10,615
Total	\$ 4,623,146	\$ (562,257)	\$ 4,060,889	\$ -	64%	\$ 4,060,889	\$ 203,464

# GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,016,650</b>	<b>\$95,474</b>	<b>\$95,474</b>	<b>\$921,176</b>	<b>91%</b>
	Accounts Payable (Feb-Aug 08)	\$88	6,580	671	671	5,909	90%	\$581,668	\$59,316	\$59,316	\$522,352	90%
	Accounts Receivable (Feb-Aug 08)	\$55	2,589	183	183	2,406	93%	\$142,850	\$10,097	\$10,097	\$132,753	93%
	FBWT/224 (Feb-Aug 08)	\$5	11,651	1,105	1,105	10,546	91%	\$61,341	\$5,818	\$5,818	\$55,523	91%
	Domestic Travel Services (June 06)	\$33	3,900	338	338	3,562	91%	\$127,072	\$11,013	\$11,013	\$116,059	91%
	PCS, Foreign and ETDY Services (March 06)	\$385	221	24	24	197	89%	\$84,998	\$9,231	\$9,231	\$75,768	89%
	PCS/Relocation Counseling (Oct 06)	\$3,120	6	0	0	6	100%	\$18,721	\$0	\$0	\$18,721	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,339,728</b>	<b>\$101,091</b>	<b>\$101,091</b>	<b>\$1,238,637</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	1,539	128	128	1,411	92%	\$359,898	\$29,992	\$29,992	\$329,907	92%
	Employee Development and Training (July 06)	\$70	1,539	128	128	1,411	92%	\$107,477	\$8,956	\$8,956	\$98,521	92%
	Employee Benefits (March 06)	\$171	1,539	128	128	1,411	92%	\$262,711	\$21,893	\$21,893	\$240,818	92%
	HR & Training Information Systems (July 07)	\$168	1,539	128	128	1,411	92%	\$257,972	\$21,498	\$21,498	\$236,475	92%
	Record Keeping (Jan 08)	\$17	1,539	128	128	1,411	92%	\$25,940	\$2,162	\$2,162	\$23,778	92%
	Personnel Action Processing (Jan 08)	\$56	2,100	103	103	1,997	95%	\$117,669	\$5,771	\$5,771	\$111,898	95%
	Financial Disclosure Processing (Oct 09)	\$31	1,031	10	10	1,021	99%	\$31,878	\$309	\$309	\$31,569	99%
	On-Line Course Management (Oct 10)	\$168	250.0	8.5	8.5	242	97%	\$42,047	\$1,430	\$1,430	\$40,617	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	415	18	18	397	96%	\$52,811	\$2,291	\$2,291	\$50,520	96%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,539	128	128	1,411	92%	\$63,504	\$5,292	\$5,292	\$58,212	92%
	On-Site Training Purchases (July 07)	\$685	26	2	2	24	92%	\$17,821	\$1,371	\$1,371	\$16,450	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,051,205</b>	<b>\$83,878</b>	<b>\$83,878</b>	<b>\$1,967,328</b>	<b>96%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,539	128	128	1,411	92%	\$80,253	\$6,688	\$6,688	\$73,566	92%
	Agency Contracting Services (March 06)	\$99	1,342	112	112	1,230	92%	\$133,310	\$11,109	\$11,109	\$122,201	92%
	Grants Award & Administration (Oct 06)	\$98	1,247	109	109	1,138	91%	\$122,477	\$10,706	\$10,706	\$111,772	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,387	149	149	1,238	89%	\$448,137	\$48,142	\$48,142	\$399,995	89%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	1,051	6	6	1,045	99%	\$1,267,028	\$7,233	\$7,233	\$1,259,794	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$248,491</b>	<b>\$20,708</b>	<b>\$20,708</b>	<b>\$227,783</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,342	112	112	1,230	92%	\$248,491	\$20,708	\$20,708	\$227,783	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$60,302</b>	<b>\$5,025</b>	<b>\$5,025</b>	<b>\$55,277</b>	<b>92%</b>
	I3P Business Office	\$45	1,342	112	112	1,230	92%	\$60,302	\$5,025	\$5,025	\$55,277	92%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>900,000</b>	<b>13,278</b>	<b>13,278</b>	<b>886,722</b>	<b>99%</b>	<b>\$900,000</b>	<b>\$13,278</b>	<b>\$13,278</b>	<b>\$886,722</b>	<b>99%</b>
<b>GRAND TOTAL</b>								<b>\$5,616,377</b>	<b>\$319,453</b>	<b>\$319,453</b>	<b>\$5,296,924</b>	<b>94%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,716,377	\$ (261,167)	\$ 4,455,210	\$ -	117%	\$ 4,455,210	\$ (45,008)
Payment of Training Purchases	\$ 900,000	\$ (82,891)	\$ 817,109	\$ -	16%	\$ 817,109	\$ 69,615
Total	\$ 5,616,377	\$ (344,058)	\$ 5,272,319	\$ -	93%	\$ 5,272,319	\$ 24,606

# GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,980,806</b>	<b>\$238,336</b>	<b>\$238,336</b>	<b>\$2,742,470</b>	<b>92%</b>
	Accounts Payable (Feb-Aug 08)	\$88	19,141	1,452	1,452	17,689	92%	\$1,692,054	\$128,356	\$128,356	\$1,563,698	92%
	Accounts Receivable (Feb-Aug 08)	\$55	7,388	555	555	6,833	92%	\$407,638	\$30,623	\$30,623	\$377,016	92%
	FBWT/224 (Feb-Aug 08)	\$5	32,443	2,534	2,534	29,909	92%	\$170,808	\$13,341	\$13,341	\$157,467	92%
	Domestic Travel Services (June 06)	\$33	8,637	666	666	7,971	92%	\$281,416	\$21,700	\$21,700	\$259,716	92%
	PCS, Foreign and ETDY Services (March 06)	\$385	961	99	99	862	90%	\$369,607	\$38,076	\$38,076	\$331,531	90%
	PCS/Relocation Counseling (Oct 06)	\$3,120	19	2	2	17	89%	\$59,282	\$6,240	\$6,240	\$53,042	89%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,756,104</b>	<b>\$217,956</b>	<b>\$217,956</b>	<b>\$2,538,148</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	3,263	272	272	2,991	92%	\$763,135	\$63,595	\$63,595	\$699,540	92%
	Employee Development and Training (July 06)	\$70	3,263	272	272	2,991	92%	\$227,897	\$18,991	\$18,991	\$208,905	92%
	Employee Benefits (March 06)	\$171	3,263	272	272	2,991	92%	\$557,057	\$46,421	\$46,421	\$510,636	92%
	HR & Training Information Systems (July 07)	\$168	3,263	272	272	2,991	92%	\$547,009	\$45,584	\$45,584	\$501,425	92%
	Record Keeping (Jan 08)	\$17	3,263	272	272	2,991	92%	\$55,003	\$4,584	\$4,584	\$50,420	92%
	Personnel Action Processing (Jan 08)	\$56	4,200	282	282	3,918	93%	\$235,339	\$15,801	\$15,801	\$219,538	93%
	Financial Disclosure Processing (Oct 09)	\$31	2,058	15	15	2,043	99%	\$63,633	\$464	\$464	\$63,169	99%
	On-Line Course Management (Oct 10)	\$168	210.0	54	54	156	74%	\$35,319	\$9,082	\$9,082	\$26,237	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	700	11	11	689	98%	\$89,078	\$1,400	\$1,400	\$87,678	98%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	3,263	272	272	2,991	92%	\$134,654	\$11,221	\$11,221	\$123,433	92%
	On-Site Training Purchases (July 07)	\$685	70	1	1	69	99%	\$47,979	\$685	\$685	\$47,294	99%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$3,698,147</b>	<b>\$177,082</b>	<b>\$177,082</b>	<b>\$3,521,065</b>	<b>95%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	3,263	272	272	2,991	92%	\$170,171	\$14,181	\$14,181	\$155,990	92%
	Agency Contracting Services (March 06)	\$99	4,027	336	336	3,692	92%	\$400,148	\$33,346	\$33,346	\$366,803	92%
	Grants Award & Administration (Oct 06)	\$98	10,147	920	920	9,227	91%	\$996,614	\$90,360	\$90,360	\$906,254	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	727	84	84	643	88%	\$234,892	\$27,140	\$27,140	\$207,752	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	1,573	10	10	1,563	99%	\$1,896,322	\$12,055	\$12,055	\$1,884,266	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$745,881</b>	<b>\$62,157</b>	<b>\$62,157</b>	<b>\$683,724</b>	<b>92%</b>
	Enterprise Service Desk	\$185	4,027	336	336	3,692	92%	\$745,881	\$62,157	\$62,157	\$683,724	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$181,004</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$165,920</b>	<b>92%</b>
	I3P Business Office	\$45	4,027	336	336	3,692	92%	\$181,004	\$15,084	\$15,084	\$165,920	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	51,076	51,076	1,916,532	97%	\$1,967,608	\$51,076	\$51,076	\$1,916,532	97%
<b>GRAND TOTAL</b>								<b>\$12,329,550</b>	<b>\$761,691</b>	<b>\$761,691</b>	<b>\$11,567,859</b>	<b>94%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance ***
Services	\$ 10,361,942	<b>\$(1,079,642)</b>	\$ 9,282,300	\$ -	66%	\$ 9,282,300	\$ 369,028
Payment of Training Purchases	\$ 1,967,608	<b>\$(389,168)</b>	\$ 1,578,440	\$ -	13%	\$ 1,578,440	\$ 338,091
Total	\$ 12,329,550	<b>\$(1,468,810)</b>	\$ 10,860,740	\$ -	52%	\$ 10,860,740	\$ 707,119

# HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,341,295</b>	<b>\$154,742</b>	<b>\$154,742</b>	<b>\$2,186,553</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$88	11,812	666	666	11,146	94%	\$1,044,174	\$58,874	\$58,874	\$985,300	94%
	Accounts Receivable (Feb-Aug 08)	\$55	6,119	607	607	5,512	90%	\$337,620	\$33,492	\$33,492	\$304,129	90%
	FBWT/224 (Feb-Aug 08)	\$5	24,587	1,701	1,701	22,886	93%	\$129,448	\$8,956	\$8,956	\$120,492	93%
	Domestic Travel Services (June 06)	\$33	8,628	648	648	7,980	92%	\$281,122	\$21,113	\$21,113	\$260,009	92%
	PCS, Foreign and ETDY Services (March 06)	\$385	1,265	84	84	1,181	93%	\$486,528	\$32,307	\$32,307	\$454,221	93%
	PCS/Relocation Counseling (Oct 06)	\$3,120	20	0	0	20	100%	\$62,403	\$0	\$0	\$62,403	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,228,024</b>	<b>\$91,016</b>	<b>\$91,016</b>	<b>\$1,137,008</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$234	1,364	114	114	1,250	92%	\$319,016	\$26,585	\$26,585	\$292,431	92%
	Employee Development and Training (July 06)	\$70	1,364	114	114	1,250	92%	\$95,268	\$7,939	\$7,939	\$87,329	92%
	Employee Benefits (March 06)	\$171	1,364	114	114	1,250	92%	\$232,868	\$19,406	\$19,406	\$213,463	92%
	HR & Training Information Systems (July 07)	\$168	1,364	114	114	1,250	92%	\$228,668	\$19,056	\$19,056	\$209,612	92%
	Record Keeping (Jan 08)	\$17	1,364	114	114	1,250	92%	\$22,993	\$1,916	\$1,916	\$21,077	92%
	Personnel Action Processing (Jan 08)	\$56	2,355	113	113	2,242	95%	\$131,958	\$6,332	\$6,332	\$125,626	95%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	33	33	1,067	97%	\$34,012	\$1,020	\$1,020	\$32,992	97%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	625	30	30	595	95%	\$79,534	\$3,818	\$3,818	\$75,716	95%
	Off-Site Training Purchases Cancellations	\$127	0	2	2	(2)	0%	\$0	\$255	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,364	114	114	1,250	92%	\$56,290	\$4,691	\$4,691	\$51,599	92%
	On-Site Training Purchases (July 07)	\$685	40	0	0	40	100%	\$27,417	\$0	\$0	\$27,417	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$439,390</b>	<b>\$23,449</b>	<b>\$23,449</b>	<b>\$415,941</b>	<b>95%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,364	114	114	1,250	92%	\$71,137	\$5,928	\$5,928	\$65,209	92%
	Agency Contracting Services (March 06)	\$99	1,852	154	154	1,697	92%	\$183,993	\$15,333	\$15,333	\$168,660	92%
	Grants Award & Administration (Oct 06)	\$98	84	10	10	74	88%	\$8,250	\$982	\$982	\$7,268	88%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	146	1	1	145	99%	\$176,010	\$1,206	\$1,206	\$174,804	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$342,965</b>	<b>\$28,580</b>	<b>\$28,580</b>	<b>\$314,384</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,852	154	154	1,697	92%	\$342,965	\$28,580	\$28,580	\$314,384	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$83,228</b>	<b>\$6,936</b>	<b>\$6,936</b>	<b>\$76,292</b>	<b>92%</b>
	I3P Business Office	\$45	1,852	154	154	1,697	92%	\$83,228	\$6,936	\$6,936	\$76,292	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	39,390	39,390	710,610	95%	\$750,000	\$39,390	\$39,390	\$710,610	95%
<b>GRAND TOTAL</b>								<b>\$5,184,901</b>	<b>\$344,113</b>	<b>\$344,112</b>	<b>\$4,840,789</b>	<b>93%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,434,901	\$ (678,278)	\$ 3,756,623	\$ -	45%	\$ 3,756,623	\$ 373,555
Payment of Training Purchases - <b>INSTITUTIONAL</b>	\$ 750,000	\$ (207,351)	\$ 542,649	\$ -	19%	\$ 542,649	\$ 167,961
Total	\$ 5,184,901	\$ (885,629)	\$ 4,299,272	\$ -	39%	\$ 4,299,272	\$ 541,516

# HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$100,912</b>	<b>\$18,669</b>	<b>\$18,669</b>	<b>\$82,243</b>	<b>82%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	600.0	111	111	489	82%	\$100,912	\$18,669	\$18,669	\$82,243	82%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	350,000	(2,396)	(2,396)	352,396	101%	\$350,000	(\$2,396)	(\$2,396)	\$352,396	101%
<b>GRAND TOTAL</b>								<b>\$450,912</b>	<b>\$16,273</b>	<b>\$16,273</b>	<b>\$434,639</b>	<b>96%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 100,912	\$ (25,152)	\$ 75,760	\$ 34,230	31%	\$ 41,530	\$ 40,713
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (21,675)	\$ 328,325	\$ -	-11%	\$ 328,325	\$ 24,071
Total	\$ 450,912	\$ (46,827)	\$ 404,085	\$ 34,230	20%	\$ 369,855	\$ 64,784

# HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$280,772</b>	<b>\$32,633</b>	<b>\$32,633</b>	<b>\$248,139</b>	<b>88%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	869	101	101	768	88%	\$280,772	\$32,633	\$32,633	\$248,139	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$280,772</b>	<b>\$32,633</b>	<b>\$32,633</b>	<b>\$248,139</b>	<b>88%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (32,633)
Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (32,633)

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -

# HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$31,814</b>	<b>\$2,163</b>	<b>\$2,163</b>	<b>\$29,650</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	250	16	16	234	94%	\$31,814	\$2,036	\$2,036	\$29,778	94%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	37,584	37,584	262,416	87%	\$300,000	\$37,584	\$37,584	\$262,416	87%
<b>GRAND TOTAL</b>								<b>\$331,814</b>	<b>\$39,747</b>	<b>\$39,747</b>	<b>\$292,067</b>	<b>88%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 31,814	\$ -	\$ 31,814	\$ -	#DIV/0!	\$ 31,814	\$ (2,163)
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 6,500	578%	\$ 293,500	\$ (31,084)
Total	\$ 331,814	\$ -	\$ 331,814	\$ 6,500	611%	\$ 325,314	\$ (33,247)

# JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,942,619</b>	<b>\$125,465</b>	<b>\$125,465</b>	<b>\$1,817,154</b>	<b>94%</b>
	Accounts Payable (Feb-Aug 08)	\$88	9,150	694	694	8,456	92%	\$808,855	\$61,349	\$61,349	\$747,506	92%
	Accounts Receivable (Feb-Aug 08)	\$55	5,172	360	360	4,812	93%	\$285,369	\$19,863	\$19,863	\$265,506	93%
	FBWT/224 (Feb-Aug 08)	\$5	19,577	1,292	1,292	18,285	93%	\$103,070	\$6,802	\$6,802	\$96,268	93%
	Domestic Travel Services (June 06)	\$33	7,020	369	369	6,651	95%	\$228,730	\$12,023	\$12,023	\$216,707	95%
	PCS, Foreign and ETDY Services (March 06)	\$385	970	58	58	912	94%	\$373,069	\$22,307	\$22,307	\$350,762	94%
	PCS/Relocation Counseling (Oct 06)	\$3,120	46	1	1	45	98%	\$143,526	\$3,120	\$3,120	\$140,406	98%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,601,278</b>	<b>\$203,401</b>	<b>\$203,401</b>	<b>\$2,397,877</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	2,961	247	247	2,714	92%	\$692,479	\$57,707	\$57,707	\$634,773	92%
	Employee Development and Training (July 06)	\$70	2,961	247	247	2,714	92%	\$206,796	\$17,233	\$17,233	\$189,563	92%
	Employee Benefits (March 06)	\$171	2,961	247	247	2,714	92%	\$505,481	\$42,123	\$42,123	\$463,358	92%
	HR & Training Information Systems (July 07)	\$168	2,961	247	247	2,714	92%	\$496,364	\$41,364	\$41,364	\$455,000	92%
	Record Keeping (Jan 08)	\$17	2,961	247	247	2,714	92%	\$49,911	\$4,159	\$4,159	\$45,751	92%
	Personnel Action Processing (Jan 08)	\$56	4,866	261	261	4,605	95%	\$272,657	\$14,625	\$14,625	\$258,032	95%
	Financial Disclosure Processing (Oct 09)	\$31	1,786	30	30	1,756	98%	\$55,223	\$928	\$928	\$54,295	98%
	On-Line Course Management (Oct 10)	\$168	40.0	3	3	37	93%	\$6,727	\$505	\$505	\$6,223	93%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	820	92	92	728	89%	\$104,349	\$11,707	\$11,707	\$92,641	89%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,961	247	247	2,714	92%	\$122,187.09	\$10,182	\$10,182	\$112,005	92%
	On-Site Training Purchases (July 07)	\$685	130	4	4	126	97%	\$89,104	\$2,742	\$2,742	\$86,362	97%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,357,308</b>	<b>\$72,050</b>	<b>\$72,050</b>	<b>\$1,285,258</b>	<b>95%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	2,961	247	247	2,714	92%	\$154,415	\$12,868	\$12,868	\$141,547	92%
	Agency Contracting Services (March 06)	\$99	2,064	172	172	1,892	92%	\$205,077	\$17,090	\$17,090	\$187,987	92%
	Grants Award & Administration (Oct 06)	\$98	2,122	195	195	1,927	91%	\$208,418	\$19,152	\$19,152	\$189,265	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	600	71	71	529	88%	\$193,859	\$22,940	\$22,940	\$170,919	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	494	0	0	494	100%	\$595,539	\$0	\$0	\$595,539	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$382,265</b>	<b>\$31,855</b>	<b>\$31,855</b>	<b>\$350,410</b>	<b>92%</b>
	Enterprise Service Desk	\$185	2,064	172	172	1,892	92%	\$382,265	\$31,855	\$31,855	\$350,410	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$92,765</b>	<b>\$7,730</b>	<b>\$7,730</b>	<b>\$85,035</b>	<b>92%</b>
	I3P Business Office	\$45	2,064	172	172	1,892	92%	\$92,765	\$7,730	\$7,730	\$85,035	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,500,000	132,596	132,596	2,367,404	95%	\$2,500,000	\$132,596	\$132,596	\$2,367,404	95%
<b>GRAND TOTAL</b>								<b>\$8,876,235</b>	<b>\$573,098</b>	<b>\$573,098</b>	<b>\$8,303,137</b>	<b>94%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,376,235	\$ (863,261)	\$ 5,512,974	\$ -	51%	\$ 5,512,974	\$ 422,758
Payment of Training Purchases	\$ 2,500,000	\$ (642,188)	\$ 1,857,812	\$ -	21%	\$ 1,857,812	\$ 509,592
Total	\$ 8,876,235	\$ (1,505,449)	\$ 7,370,786	\$ -	38%	\$ 7,370,786	\$ 932,350

# KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,110,094</b>	<b>\$80,507</b>	<b>\$80,507</b>	<b>\$1,029,588</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,503	491	491	7,012	93%	\$663,261	\$43,404	\$43,404	\$619,857	93%
	Accounts Receivable (Feb-Aug 08)	\$55	3,718	348	348	3,370	91%	\$205,143	\$19,201	\$19,201	\$185,942	91%
	FBWT/224 (Feb-Aug 08)	\$5	12,863	943	943	11,920	93%	\$67,722	\$4,965	\$4,965	\$62,757	93%
	Domestic Travel Services (June 06)	\$33	3,444	279	279	3,165	92%	\$112,214	\$9,091	\$9,091	\$103,124	92%
	PCS, Foreign and ETDY Services (March 06)	\$385	120	10	10	110	92%	\$46,153	\$3,846	\$3,846	\$42,307	92%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	0	0	5	100%	\$15,601	\$0	\$0	\$15,601	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,727,863</b>	<b>\$137,993</b>	<b>\$137,993</b>	<b>\$1,589,870</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	1,967	164	164	1,803	92%	\$460,047	\$38,337	\$38,337	\$421,710	92%
	Employee Development and Training (July 06)	\$70	1,967	164	164	1,803	92%	\$137,385	\$11,449	\$11,449	\$125,936	92%
	Employee Benefits (March 06)	\$171	1,967	164	164	1,803	92%	\$335,815	\$27,985	\$27,985	\$307,831	92%
	HR & Training Information Systems (July 07)	\$168	1,967	164	164	1,803	92%	\$329,758	\$27,480	\$27,480	\$302,278	92%
	Record Keeping (Jan 08)	\$17	1,967	164	164	1,803	92%	\$33,158	\$2,763	\$2,763	\$30,395	92%
	Personnel Action Processing (Jan 08)	\$56	3,196	195	195	3,001	94%	\$179,082	\$10,926	\$10,926	\$168,155	94%
	Financial Disclosure Processing (Oct 09)	\$31	1,075	8	8	1,067	99%	\$33,239	\$247	\$247	\$32,992	99%
	On-Line Course Management (Oct 10)	\$168	150.0	61	61	89	59%	\$25,228	\$10,259	\$10,259	\$14,969	59%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	500	14	14	486	97%	\$63,627	\$1,782	\$1,782	\$61,846	97%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,967	164	164	1,803	92%	\$81,175	\$6,765	\$6,765	\$74,410	92%
	On-Site Training Purchases (July 07)	\$685	72	0	0	72	100%	\$49,350	\$0	\$0	\$49,350	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$980,169</b>	<b>\$36,327</b>	<b>\$36,327</b>	<b>\$943,842</b>	<b>96%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,967	164	164	1,803	92%	\$102,585	\$8,549	\$8,549	\$94,037	92%
	Agency Contracting Services (March 06)	\$99	2,156	180	180	1,976	92%	\$214,198	\$17,850	\$17,850	\$196,348	92%
	Grants Award & Administration (Oct 06)	\$98	498	32	32	466	94%	\$48,912	\$3,143	\$3,143	\$45,769	94%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	178	21	21	157	88%	\$57,511	\$6,785	\$6,785	\$50,726	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	462	0	0	462	100%	\$556,962	\$0	\$0	\$556,962	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$399,267</b>	<b>\$33,272</b>	<b>\$33,272</b>	<b>\$365,995</b>	<b>92%</b>
	Enterprise Service Desk	\$185	2,156	180	180	1,976	92%	\$399,267	\$33,272	\$33,272	\$365,995	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$96,891</b>	<b>\$8,074</b>	<b>\$8,074</b>	<b>\$88,817</b>	<b>92%</b>
	I3P Business Office	\$45	2,156	180	180	1,976	92%	\$96,891	\$8,074	\$8,074	\$88,817	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,429,825	14,579	14,579	2,415,246	99%	\$2,429,825	\$14,579	\$14,579	\$2,415,246	99%
<b>GRAND TOTAL</b>								<b>\$6,744,110</b>	<b>\$310,752</b>	<b>\$310,752</b>	<b>\$6,433,358</b>	<b>95%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,314,285	\$ (603,919)	\$ 3,710,366	\$ -	49%	\$ 3,710,366	\$ 307,747
Payment of Training Purchases	\$ 2,429,825	\$ (384,365)	\$ 2,045,460	\$ -	4%	\$ 2,045,460	\$ 369,785
Total	\$ 6,744,110	\$ (988,284)	\$ 5,755,826	\$ -	31%	\$ 5,755,826	\$ 677,533

# LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,394,699</b>	<b>\$130,607</b>	<b>\$130,607</b>	<b>\$1,264,092</b>	<b>91%</b>
	Accounts Payable (Feb-Aug 08)	\$88	8,736	915	915	7,821	90%	\$772,258	\$80,886	\$80,886	\$691,372	90%
	Accounts Receivable (Feb-Aug 08)	\$55	3,300	308	308	2,992	91%	\$182,080	\$16,994	\$16,994	\$165,086	91%
	FBWT/224 (Feb-Aug 08)	\$5	16,536	1,450	1,450	15,086	91%	\$87,060	\$7,634	\$7,634	\$79,426	91%
	Domestic Travel Services (June 06)	\$33	5,850	357	357	5,493	94%	\$190,608	\$11,632	\$11,632	\$178,976	94%
	PCS, Foreign and ETDY Services (March 06)	\$385	350	35	35	315	90%	\$134,612	\$13,461	\$13,461	\$121,151	90%
	PCS/Relocation Counseling (Oct 06)	\$3,120	9	0	0	9	100%	\$28,081	\$0	\$0	\$28,081	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,598,575</b>	<b>\$116,005</b>	<b>\$116,005</b>	<b>\$1,482,570</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$234	1,809	151	151	1,658	92%	\$423,023	\$35,252	\$35,252	\$387,771	92%
	Employee Development and Training (July 06)	\$70	1,809	151	151	1,658	92%	\$126,328	\$10,527	\$10,527	\$115,801	92%
	Employee Benefits (March 06)	\$171	1,809	151	151	1,658	92%	\$308,790	\$25,732	\$25,732	\$283,057	92%
	HR & Training Information Systems (July 07)	\$168	1,809	151	151	1,658	92%	\$303,220	\$25,268	\$25,268	\$277,951	92%
	Record Keeping (Jan 08)	\$17	1,809	151	151	1,658	92%	\$30,490	\$2,541	\$2,541	\$27,949	92%
	Personnel Action Processing (Jan 08)	\$56	2,580	112	112	2,468	96%	\$144,565	\$6,276	\$6,276	\$138,290	96%
	Financial Disclosure Processing (Oct 09)	\$31	1,235	12	12	1,223	99%	\$38,186	\$371	\$371	\$37,815	99%
	On-Line Course Management (Oct 10)	\$168	25.0	0	0	25	100%	\$4,205	\$0	\$0	\$4,205	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	925	30	30	895	97%	\$117,710	\$3,818	\$3,818	\$113,893	97%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,809	151	151	1,658	92%	\$74,642	\$6,220	\$6,220	\$68,422	92%
	On-Site Training Purchases (July 07)	\$685	40	0	0	40	100%	\$27,417	\$0	\$0	\$27,417	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,763,661</b>	<b>\$89,149</b>	<b>\$89,149</b>	<b>\$1,674,512</b>	<b>95%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,809	151	151	1,658	92%	\$94,330	\$7,861	\$7,861	\$86,469	92%
	Agency Contracting Services (March 06)	\$99	1,759	147	147	1,613	92%	\$174,782	\$14,565	\$14,565	\$160,217	92%
	Grants Award & Administration (Oct 06)	\$98	1,602	112	112	1,490	93%	\$157,345	\$11,000	\$11,000	\$146,344	93%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,150	165	165	985	86%	\$371,563	\$53,311	\$53,311	\$318,252	86%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	801	2	2	799	100%	\$965,641	\$2,411	\$2,411	\$963,230	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$325,796</b>	<b>\$27,150</b>	<b>\$27,150</b>	<b>\$298,646</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,759	147	147	1,613	92%	\$325,796	\$27,150	\$27,150	\$298,646	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$79,061</b>	<b>\$6,588</b>	<b>\$6,588</b>	<b>\$72,473</b>	<b>92%</b>
	I3P Business Office	\$45	1,759	147	147	1,613	92%	\$79,061	\$6,588	\$6,588	\$72,473	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,500,000	33,339	33,339	1,466,661	98%	\$1,500,000	\$33,339	\$33,339	\$1,466,661	98%
<b>GRAND TOTAL</b>								<b>\$6,661,793</b>	<b>\$402,838</b>	<b>\$402,838</b>	<b>\$6,258,954</b>	<b>94%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,161,793	\$ (458,540)	\$ 4,703,253	\$ -	81%	\$ 4,703,253	\$ 89,043
Payment of Training Purchases	\$ 1,500,000	\$ (39,420)	\$ 1,460,580	\$ 201,436	14%	\$ 1,259,144	\$ 207,515
Total	\$ 6,661,793	\$ (497,960)	\$ 6,163,833	\$ 201,436	58%	\$ 5,962,397	\$ 296,558

# MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,303,057</b>	<b>\$119,005</b>	<b>\$119,005</b>	<b>\$1,184,052</b>	<b>91%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,415	713	713	6,702	90%	\$655,482	\$63,029	\$63,029	\$592,453	90%
	Accounts Receivable (Feb-Aug 08)	\$55	3,923	382	382	3,541	90%	\$216,454	\$21,077	\$21,077	\$195,377	90%
	FBWT/224 (Feb-Aug 08)	\$5	15,649	1,415	1,415	14,234	91%	\$82,390	\$7,450	\$7,450	\$74,940	91%
	Domestic Travel Services (June 06)	\$33	5,800	487	487	5,313	92%	\$188,979	\$15,868	\$15,868	\$173,111	92%
	PCS, Foreign and ETDY Services (March 06)	\$385	245	22	22	223	91%	\$94,229	\$8,461	\$8,461	\$85,767	91%
	PCS/Relocation Counseling (Oct 06)	\$3,120	21	1	1	20	95%	\$65,523	\$3,120	\$3,120	\$62,403	95%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,996,475</b>	<b>\$150,478</b>	<b>\$150,478</b>	<b>\$1,845,997</b>	<b>92%</b>
	Support to Personnel Programs (March 06)	\$234	2,324	194	194	2,130	92%	\$543,449	\$45,287	\$45,287	\$498,162	92%
	Employee Development and Training (July 06)	\$70	2,324	194	194	2,130	92%	\$162,291	\$13,524	\$13,524	\$148,767	92%
	Employee Benefits (March 06)	\$171	2,324	194	194	2,130	92%	\$396,696	\$33,058	\$33,058	\$363,638	92%
	HR & Training Information Systems (July 07)	\$168	2,324	194	194	2,130	92%	\$389,540	\$32,462	\$32,462	\$357,078	92%
	Record Keeping (Jan 08)	\$17	2,324	194	194	2,130	92%	\$39,169	\$3,264	\$3,264	\$35,905	92%
	Personnel Action Processing (Jan 08)	\$56	3,155	161	161	2,994	95%	\$176,784	\$9,021	\$9,021	\$167,763	95%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	17	17	1,083	98%	\$34,012	\$526	\$526	\$33,486	98%
	On-Line Course Management (Oct 10)	\$168	278.0	14	14	265	95%	\$46,756	\$2,271	\$2,271	\$44,485	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	346	8	8	338	98%	\$44,030	\$1,018	\$1,018	\$43,012	98%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,324	194	194	2,130	92%	\$95,891	\$7,991	\$7,991	\$87,900	92%
	On-Site Training Purchases (July 07)	\$685	99	3	3	96	97%	\$67,856	\$2,056	\$2,056	\$65,800	97%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,158,666</b>	<b>\$64,730</b>	<b>\$64,730</b>	<b>\$1,093,936</b>	<b>94%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	2,324	194	194	2,130	92%	\$121,183	\$10,099	\$10,099	\$111,085	92%
	Agency Contracting Services (March 06)	\$99	2,340	195	195	2,145	92%	\$232,530	\$19,377	\$19,377	\$213,152	92%
	Grants Award & Administration (Oct 06)	\$98	589	64	64	525	89%	\$57,850	\$6,286	\$6,286	\$51,564	89%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	637	71	71	566	89%	\$205,813	\$22,940	\$22,940	\$182,874	89%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	449	5	5	444	99%	\$541,290	\$6,028	\$6,028	\$535,262	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$433,438</b>	<b>\$36,120</b>	<b>\$36,120</b>	<b>\$397,318</b>	<b>92%</b>
	Enterprise Service Desk	\$185	2,340	195	195	2,145	92%	\$433,438	\$36,120	\$36,120	\$397,318	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$105,183</b>	<b>\$8,765</b>	<b>\$8,765</b>	<b>\$96,418</b>	<b>92%</b>
	I3P Business Office	\$45	2,340	195	195	2,145	92%	\$105,183	\$8,765	\$8,765	\$96,418	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	89,999	89,999	1,660,001	95%	\$1,750,000	\$89,999	\$89,999	\$1,660,001	95%
<b>GRAND TOTAL</b>								<b>\$6,746,819</b>	<b>\$469,097</b>	<b>\$469,097</b>	<b>\$6,277,722</b>	<b>93%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,996,819	\$ (453,715)	\$ 4,543,104	\$ -	84%	\$ 4,543,104	\$ 74,617
Payment of Training Purchases	\$ 1,750,000	\$ 15,809	\$ 1,765,809	\$ 300,000	32%	\$ 1,465,809	\$ 194,192
Total	\$ 6,746,819	\$ (437,906)	\$ 6,308,913	\$ 300,000	64%	\$ 6,008,913	\$ 268,809

# SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$549,426</b>	<b>\$36,889</b>	<b>\$36,889</b>	<b>\$512,537</b>	<b>93%</b>
	Accounts Payable (Feb-Aug 08)	\$88	2,549	184	184	2,365	93%	\$225,330	\$16,266	\$16,266	\$209,065	93%
	Accounts Receivable (Feb-Aug 08)	\$55	4,766	299	299	4,467	94%	\$262,968	\$16,498	\$16,498	\$246,470	94%
	FBWT/224 (Feb-Aug 08)	\$5	5,255	400	400	4,855	92%	\$27,667	\$2,106	\$2,106	\$25,561	92%
	Domestic Travel Services (June 06)	\$33	480	62	62	418	87%	\$15,640	\$2,020	\$2,020	\$13,620	87%
	PCS, Foreign and ETDY Services (March 06)	\$385	22	0	0	22	100%	\$8,461	\$0	\$0	\$8,461	100%
	PCS/Relocation Counseling (Oct 06)	\$3,120	3	0	0	3	100%	\$9,360	\$0	\$0	\$9,360	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$299,547</b>	<b>\$22,194</b>	<b>\$22,194</b>	<b>\$277,353</b>	<b>93%</b>
	Support to Personnel Programs (March 06)	\$234	305	25	25	279	92%	\$71,287	\$5,941	\$5,941	\$65,347	92%
	Employee Development and Training (July 06)	\$70	305	25	25	279	92%	\$21,289	\$1,774	\$1,774	\$19,515	92%
	Employee Benefits (March 06)	\$171	305	25	25	279	92%	\$52,037	\$4,336	\$4,336	\$47,700	92%
	HR & Training Information Systems (July 07)	\$168	305	25	25	279	92%	\$51,098	\$4,258	\$4,258	\$46,840	92%
	Record Keeping (Jan 08)	\$17	305	25	25	279	92%	\$5,138	\$428	\$428	\$4,710	92%
	Personnel Action Processing (Jan 08)	\$56	531	50	50	481	91%	\$29,754	\$2,802	\$2,802	\$26,952	91%
	Financial Disclosure Processing (Oct 09)	\$31	245	1	1	244	100%	\$7,575	\$31	\$31	\$7,544	100%
	On-Line Course Management	\$168	144.0	0	0	144	100%	\$24,219	\$0	\$0	\$24,219	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	150	6	6	144	96%	\$19,088	\$764	\$764	\$18,325	96%
	Off-Site Training Purchases Cancellations	\$127	0	1	1	(1)	0%	\$0	\$127	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	305	25	25	279	92%	\$12,579	\$1,048	\$1,048	\$11,530	92%
	On-Site Training Purchases (July 07)	\$685	8	1	1	7	88%	\$5,483	\$685	\$685	\$4,798	88%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$167,124</b>	<b>\$15,701</b>	<b>\$15,701</b>	<b>\$151,423</b>	<b>91%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	305	25	25	279	92%	\$15,896	\$1,325	\$1,325	\$14,572	92%
	Agency Contracting Services	\$99	842	70	70	772	92%	\$83,680	\$6,973	\$6,973	\$76,707	92%
	Grants Award & Administration (Oct 06)	\$98	66	3	3	63	95%	\$6,482	\$295	\$295	\$6,188	95%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	189	22	22	167	88%	\$61,066	\$7,108	\$7,108	\$53,957	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$155,981</b>	<b>\$12,998</b>	<b>\$12,998</b>	<b>\$142,982</b>	<b>92%</b>
	Enterprise Service Desk	\$185	842	70	70	772	92%	\$155,981	\$12,998	\$12,998	\$142,982	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$37,852</b>	<b>\$3,154</b>	<b>\$3,154</b>	<b>\$34,698</b>	<b>92%</b>
	I3P Business Office	\$45	842	70	70	772	92%	\$37,852	\$3,154	\$3,154	\$34,698	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	14,485	14,485	253,799	95%	\$268,284	\$14,485	\$14,485	\$253,799	95%
<b>GRAND TOTAL</b>								<b>\$1,478,214</b>	<b>\$105,422</b>	<b>\$105,422</b>	<b>\$1,372,792</b>	<b>93%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,209,930	\$ (244,838)	\$ 965,092	\$ -	37%	\$ 965,092	\$ 153,899
Payment of Training Purchases	\$ 268,284	\$ (33,821)	\$ 234,463	\$ -	43%	\$ 234,463	\$ 19,336
Total	\$ 1,478,214	\$ (278,659)	\$ 1,199,555	\$ -	38%	\$ 1,199,555	\$ 173,234

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$186,592</b>	<b>\$15,451</b>	<b>\$15,451</b>	<b>\$171,141</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,866	156	156	1,711	92%	\$185,414	\$15,451	\$15,451	\$169,963	92%
	Grants Award & Administration (Oct 06)	\$98	12	0	0	12	100%	\$1,179	\$0	\$0	\$1,179	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$345,613</b>	<b>\$28,801</b>	<b>\$28,801</b>	<b>\$316,812</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,866	156	156	1,711	92%	\$345,613	\$28,801	\$28,801	\$316,812	92%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$83,871</b>	<b>\$6,989</b>	<b>\$6,989</b>	<b>\$76,881</b>	<b>92%</b>
	I3P Business Office	\$45	1,866	156	156	1,711	92%	\$83,871	\$6,989	\$6,989	\$76,881	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$616,076</b>	<b>\$51,241</b>	<b>\$51,241</b>	<b>\$564,835</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 616,076	\$ (95,571)	\$ 520,505	\$ -	54%	\$ 520,505	\$ 44,331
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 616,076	\$ (95,571)	\$ 520,505	\$ -	54%	\$ 520,505	\$ 44,331

# ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$639,272</b>	<b>\$53,174</b>	<b>\$53,174</b>	<b>\$586,097</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	6,422	535	535	5,887	92%	\$638,093	\$53,174	\$53,174	\$584,919	92%
	Grants Award & Administration (Oct 06)	\$98	12	0	0	12	100%	\$1,179	\$0	\$0	\$1,179	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$1,189,412</b>	<b>\$99,118</b>	<b>\$99,118</b>	<b>\$1,090,295</b>	<b>92%</b>
	Enterprise Service Desk	\$185	6,422	535	535	5,887	92%	\$1,189,412	\$99,118	\$99,118	\$1,090,295	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$288,637</b>	<b>\$24,053</b>	<b>\$24,053</b>	<b>\$264,584</b>	<b>92%</b>
	I3P Business Office	\$45	6,422	535	535	5,887	92%	\$288,637	\$24,053	\$24,053	\$264,584	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,117,321</b>	<b>\$176,345</b>	<b>\$176,345</b>	<b>\$1,940,975</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,117,321	\$ (202,661)	\$ 1,914,660	\$ -	87%	\$ 1,914,660	\$ 26,316
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,117,321	\$ (202,661)	\$ 1,914,660	\$ -	87%	\$ 1,914,660	\$ 26,316

# SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,569,861</b>	<b>\$391,920</b>	<b>\$391,920</b>	<b>\$4,177,941</b>	<b>91%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	4,950	413	413	4,538	92%	\$491,866	\$40,989	\$40,989	\$450,878	92%
	Grants Award & Administration (Oct 06)	\$98	41,520	3,573	3,573	37,947	91%	\$4,077,995	\$350,932	\$350,932	\$3,727,063	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$916,845</b>	<b>\$76,404</b>	<b>\$76,404</b>	<b>\$840,441</b>	<b>92%</b>
	Enterprise Service Desk	\$185	4,950	413	413	4,538	92%	\$916,845	\$76,404	\$76,404	\$840,441	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$222,492</b>	<b>\$18,541</b>	<b>\$18,541</b>	<b>\$203,951</b>	<b>92%</b>
	I3P Business Office	\$45	4,950	413	413	4,538	92%	\$222,492	\$18,541	\$18,541	\$203,951	92%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$5,709,198</b>	<b>\$486,865</b>	<b>\$486,865</b>	<b>\$5,222,333</b>	<b>91%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,709,198	<b>\$ (1,042,957)</b>	\$ 4,666,241	\$ -	47%	\$ 4,666,241	\$ 556,091
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 5,709,198	<b>\$ (1,042,957)</b>	\$ 4,666,241	\$ -	47%	\$ 4,666,241	\$ 556,091

# SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$871,058</b>	<b>\$72,555</b>	<b>\$72,555</b>	<b>\$798,502</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,739	728	728	8,011	92%	\$868,308	\$72,359	\$72,359	\$795,949	92%
	Grants Award & Administration (Oct 06)	\$98	28	2	2	26	93%	\$2,750	\$196	\$196	\$2,554	93%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,618,535</b>	<b>\$134,878</b>	<b>\$134,878</b>	<b>\$1,483,657</b>	<b>92%</b>
	Enterprise Service Desk	\$185	8,739	728	728	8,011	92%	\$1,618,535	\$134,878	\$134,878	\$1,483,657	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$392,773</b>	<b>\$32,731</b>	<b>\$32,731</b>	<b>\$360,041</b>	<b>92%</b>
	I3P Business Office	\$45	8,739	728	728	8,011	92%	\$392,773	\$32,731	\$32,731	\$360,041	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,882,365</b>	<b>\$240,164</b>	<b>\$240,164</b>	<b>\$2,642,201</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ -	169%	\$ 2,740,249	\$ (98,054)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ -	169%	\$ 2,740,249	\$ (98,054)

# EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$357,465</b>	<b>\$29,306</b>	<b>\$29,306</b>	<b>\$328,159</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	88	7	7	80	92%	\$8,694	\$724	\$724	\$7,969	92%
	Grants Award & Administration (Oct 06)	\$98	3,551	291	291	3,260	92%	\$348,771	\$28,581	\$28,581	\$320,189	92%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$16,206</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$14,855</b>	<b>92%</b>
	Enterprise Service Desk	\$185	88	7	7	80	92%	\$16,206	\$1,350	\$1,350	\$14,855	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$3,933</b>	<b>\$328</b>	<b>\$328</b>	<b>\$3,605</b>	<b>92%</b>
	I3P Business Office	\$45	88	7	7	80	92%	\$3,933	\$328	\$328	\$3,605	92%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$377,603</b>	<b>\$30,984</b>	<b>\$30,984</b>	<b>\$346,619</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 377,603	\$ (85,754)	\$ 291,849	\$ -	36%	\$ 291,848	\$ 54,771
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 377,603	\$ (85,754)	\$ 291,849	\$ -	36%	\$ 291,848	\$ 54,771

# STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$450,479</b>	<b>\$36,820</b>	<b>\$36,820</b>	<b>\$413,659</b>	<b>92%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,114	93	93	1,021	92%	\$110,646	\$9,221	\$9,221	\$101,426	92%
	Grants Award & Administration (Oct 06)	\$98	3,460	281	281	3,179	92%	\$339,833	\$27,599	\$27,599	\$312,234	92%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$206,246</b>	<b>\$17,187</b>	<b>\$17,187</b>	<b>\$189,058</b>	<b>92%</b>
	Enterprise Service Desk	\$185	1,114	93	93	1,021	92%	\$206,246	\$17,187	\$17,187	\$189,058	92%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$50,050</b>	<b>\$4,171</b>	<b>\$4,171</b>	<b>\$45,879</b>	<b>92%</b>
	I3P Business Office	\$45	1,114	93	93	1,021	92%	\$50,050	\$4,171	\$4,171	\$45,879	92%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$706,775</b>	<b>\$58,178</b>	<b>\$58,178</b>	<b>\$648,597</b>	<b>92%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 706,775	\$ (133,750)	\$ 573,025	\$ -	43%	\$ 573,025	\$ 75,572
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 706,775	\$ (133,750)	\$ 573,025	\$ -	43%	\$ 573,025	\$ 75,572